FY 2016-17 Reversion (Overexpenditure)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Period	d 16 //// Data is rounded to th	he nearest dolla
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	\$418,10
FY 2016-17 Final Appropriation	\$1,526,429	0	\$5,119	\$842,980	\$260,229	\$418,10
EA-01 Centrally Appropriated Line Item Transfers	(\$374,611)	0	(\$5,119)	(\$109,263)	(\$260,229)	\$
EA-02 Other Transfers	(\$733,717)	0	\$0	(\$733,717)	\$0	\$
EA-05 Restrictions	(\$418,101)	0	\$0	\$0	\$0	(\$418,101
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
Short-term Disability						
,			\$353	\$11,635	\$3,568	
HB 16-1405 General Appropriation Act (FY 2016-17)	\$20,161	0				\$4,60
	\$20,161 \$20,161	0 0	\$353	\$11,635	\$3,568	
FY 2016-17 Final Appropriation				\$11,635 (\$1,857)	\$3,568 (\$3,568)	\$4,60
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$20,161	0	\$353			\$4,66
FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$20,161 (\$5,778)	0	\$353 (\$353)	(\$1,857)	(\$3,568)	\$4,60
FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$20,161 (\$5,778) (\$9,778)	0 0	\$353 (\$353) \$ 0	(\$1,857) (\$9,778)	(\$3,568) \$0	\$4,60 \$4,60 \$ (\$4,60)

\$0

0

\$0

\$0

\$0

\$0

Total Fund	ds FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$552,761	0	\$9,563	\$318,025	\$100,157	\$125,016
FY 2016-17 Final Appropriation	\$552,761	0	\$9,563	\$318,025	\$100,157	\$125,016
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)
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$547,001	0	\$9,463	\$314,711	\$99,113	\$123,714
FY 2016-17 Final Appropriation	\$547,001	0	\$9,463	\$314,711	\$99,113	\$123,714
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)
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	h Accounting Perio	nd 16 //// Data is rounded to t	he nearest dollar
Workers' Compensation						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$85,322	0	\$0	\$69,596	\$15,726	\$0
FY 2016-17 Final Appropriation	\$85,322	0	\$0 \$0	\$69,596	\$15,726	\$0 \$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$85,322	0	\$0	\$69,596	\$15,726	\$0
FY 2016-17 Actual Expenditures	\$85,322	0	\$0	\$69,596	\$15,726	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$85,322	0	\$0	\$69,596	\$15,726	\$0
Lord Caminas						
Legal Services	0.40.500		Φ0	044.754	# 00.004	40
HB 16-1405 General Appropriation Act (FY 2016-17)	\$42,582	0	\$0	\$11,751	\$30,831	\$0
FY 2016-17 Final Appropriation	\$42,582	0	\$0	\$11,751	\$30,831	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$42,582	0	\$0	\$11,751	\$30,831	\$0
FY 2016-17 Actual Expenditures	\$38,406	0	\$0	\$9,119	\$29,287	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,176	0	\$0	\$2,632	\$1,544	\$0
FY 2016-17 Total All Other Operating Allocation	\$38,406	0	\$0	\$9,119	\$29,287	\$0
Administrative Law Judge Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,475	0	\$0	\$7,475	\$0	\$0
FY 2016-17 Final Appropriation	\$7,475	0	\$0	\$7,475	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$7,475	0	\$0	\$7,475	\$0	\$0
FY 2016-17 Actual Expenditures	\$7,475	0	\$0	\$7,475	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$7,475	0	\$0	\$7,475	\$0	\$0
	<i>+1</i> ,	_	+*	4.,	40	ų.

			*Data is through	Accounting Period	d 16 //// Data is rounded to to	he nearest dollar
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
FY 2016-17 Final Appropriation	\$128,967	0	\$0	\$121,074	\$7,893	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$128,967	0	\$0	\$121,074	\$7,893	\$(
FY 2016-17 Actual Expenditures	\$128,937	0	\$0	\$121,074	\$7,863	\$(
FY 2016-17 Reversion (Overexpenditure)	\$30	0	\$0	\$0	\$30	\$0
FY 2016-17 Total All Other Operating Allocation	\$128,937	0	\$0	\$121,074	\$7,863	\$0
Leased Space						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$556,818	0	\$0	\$111,362	\$445,456	\$(
FY 2016-17 Final Appropriation	\$556,818	0	\$0	\$111,362	\$445,456	\$(
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$39,252	0	\$0	\$39,252	\$0	\$
FY 2016-17 Final Expenditure Authority	\$596,070	0	\$0	\$150,614	\$445,456	\$
FY 2016-17 Actual Expenditures	\$584,525	0	\$0	\$139,069	\$445,456	\$
FY 2016-17 Reversion (Overexpenditure)	\$11,545	0	\$0	\$11,545	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$584,525	0	\$0	\$139,069	\$445,456	\$0
Payments to OIT						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$393,394	0	\$0	\$342,581	\$50,813	\$(
FY 2016-17 Final Appropriation	\$393,394	0	\$0	\$342,581	\$50,813	\$0
	\$0	0	\$0	\$0	\$0	\$(
FY 2016-17 Final Expenditure Authority	\$393,394	0	\$0	\$342,581	\$50,813	\$(
FY 2016-17 Actual Expenditures	\$393,394	0	\$0	\$342,581	\$50,813	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$393,394	0	\$0	\$342,581	\$50,813	\$(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest dollar
CORE Operations						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$158,645	0	\$0	\$86,457	\$72,188	\$0
FY 2016-17 Final Appropriation	\$158,645	0	\$0	\$86,457	\$72,188	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$158,645	0	\$0	\$86,457	\$72,188	\$0
FY 2016-17 Actual Expenditures	\$158,645	0	\$0	\$86,457	\$72,188	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$158,645	0	\$0	\$86,457	\$72,188	\$0
01. Department Administrative Office, (A) Administrative Office,						
FY 2016-17 Final Expenditure Authority	\$1,412,455	0	\$0	\$789,548	\$622,907	\$0

\$1,396,704

\$15,751

0

0

\$0

\$0

\$775,371

\$14,177

\$621,333

\$1,574

\$0

\$0

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	n Accounting Perio	d 16 //// Data is rounded to t	the nearest dolla
02. Colorado Commission on Higher Education, (A) Administ	ration,					
Administration						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$
FY 2016-17 Final Appropriation	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$(
EA-01 Centrally Appropriated Line Item Transfers	\$507,087	0	\$0	\$58,761	\$448,326	\$
FY 2016-17 Final Expenditure Authority	\$3,771,527	30.0	\$0	\$306,230	\$3,465,297	\$
FY 2016-17 Actual Expenditures	\$3,582,685	30.0	\$0	\$166,134	\$3,416,550	\$
FY 2016-17 Reversion (Overexpenditure)	\$188,842	0	\$0	\$140,096	\$48,747	\$
FY 2016-17 Personal Services Allocation	\$2,996,350	30.0	\$0	\$97,985	\$2,898,366	\$
FY 2016-17 Total All Other Operating Allocation	\$586,334	0	\$0	\$68,149	\$518,185	\$
For: 02. Colorado Commission on Higher Education, (A) Administration,						
FY 2016-17 Final Expenditure Authority	\$3,771,527	30.0	\$0	\$306,230	\$3,465,297	\$
FY 2016-17 Actual Expenditures	\$3,582,685	30.0	\$0	\$166,134	\$3,416,550	\$

\$188,842

0

\$0

\$140,096

\$48,747

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					d 16 //// Data is rounded to th	
02. Colorado Commission on Higher Education, (B) Division of Priv	ate Occupational Sch	nools.				
Division Of Private Occupational Schools		,				
HB 16-1405 General Appropriation Act (FY 2016-17)	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2016-17 Final Appropriation	\$656,642	7.8	\$0	\$656,642	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$112,654	0	\$0	\$112,654	\$0	\$0
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
FY 2016-17 Personal Services Allocation	\$680,914	9.8	\$0	\$680,914	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$87,191	0	\$0 \$0	\$87,191	\$0	\$0
Total For: 02. Colorado Commission on Higher Education, (B) Division of Private Occupa 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 Purpos Western Interstate Commission For Higher Education (WICHE)	•					
HB 16-1405 General Appropriation Act (FY 2016-17)	\$145,000	0	\$0	\$0	\$145,000	\$0
FY 2016-17 Final Appropriation	\$145,000	0	\$0	\$0	\$145,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$145,000	0	\$0	\$0	\$145,000	\$0
FY 2016-17 Actual Expenditures	\$145,000	0	\$0	\$0	\$145,000	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$145,000	0	\$0	\$0	\$145,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	the nearest dollar
WICHE - Optometry						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$399,000	0	\$0	\$0	\$399,000	\$0
FY 2016-17 Final Appropriation	\$399,000	0	\$0	\$0	\$399,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$399,000	0	\$0	\$0	\$399,000	\$0
FY 2016-17 Actual Expenditures	\$389,158	0	\$0	\$0	\$389,158	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,842	0	\$0	\$0	\$9,842	\$0
FY 2016-17 Total All Other Operating Allocation	\$389,158	0	\$0	\$0	\$389,158	\$0
Higher Education Competitive Research Authority						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Final Appropriation	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$(
FY 2016-17 Final Expenditure Authority	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,987,608	0	\$0	\$1,987,608	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$812,392	0	\$0	\$812,392	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,987,608	0	\$0	\$1,987,608	\$0	\$0
Veterinary School Capital Outlay						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$285,000	0	\$0	\$133,950	\$151,050	\$0
FY 2016-17 Final Appropriation	\$285,000	0	\$0	\$133,950	\$151,050	\$0
	\$151,050	0	\$0	\$151,050	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment						
EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority	\$436,050	0	\$0	\$285,000	\$151,050	\$0
	\$436,050 \$285,000	0	\$0 \$0	\$285,000 \$133,950	\$151,050 \$151,050	
FY 2016-17 Final Expenditure Authority				•		\$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	h Accounting Perio	d 16 //// Data is rounded to t	he 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
FY 2016-17 Final Appropriation	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
EA-01 Centrally Appropriated Line Item Transfers	\$104,630	0	\$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
FY 2016-17 Final Expenditure Authority	\$4,629,525	15.5	\$438,327	\$3,421,559	\$65,333	\$704,306
FY 2016-17 Actual Expenditures	\$2,025,651	15.5	\$438,327	\$1,572,583	\$14,741	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,603,874	0	\$0	\$1,848,976	\$50,592	\$704,306
FY 2016-17 Personal Services Allocation	\$1,103,361	15.5	\$0	\$1,089,000	\$14,361	\$(
FY 2016-17 Total All Other Operating Allocation	\$922,291	0	\$438,327	\$483,584	\$380	\$0
Institute of Cannabis Research at CSU-Pueblo						
SB 16-191 Marijuana Research Marijuana Tax Cash Fund	\$900,000	0	\$0	\$900,000	\$0	\$0
FY 2016-17 Final Appropriation	\$900,000	0	\$0	\$900,000	\$0	\$(
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$900,000	0	\$0	\$900,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$899,256	0	\$0	\$899,256	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$744	0	\$0	\$744	\$0	\$0
FY 2016-17 Personal Services Allocation	\$307,367	0	\$0	\$307,367	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$591,889	0	\$0	\$591,889	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	n Accounting Perio	d 16 //// Data is rounded to t	he nearest dollar
GEAR UP						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Final Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$36,374,008	0	\$0	\$0	\$0	\$36,374,008
EA-05 Restrictions	(\$5,000,000)	0	\$0	\$0	\$0	(\$5,000,000)
FY 2016-17 Final Expenditure Authority	\$36,374,008	39.1	\$0	\$0	\$0	\$36,374,008
FY 2016-17 Actual Expenditures	\$9,466,893	39.1	\$0	\$0	\$0	\$9,466,893
FY 2016-17 Reversion (Overexpenditure)	\$26,907,115	0	\$0	\$0	\$0	\$26,907,115
FY 2016-17 Personal Services Allocation	\$1,972,069	39.1	\$0	\$0	\$0	\$1,972,069
FY 2016-17 Total All Other Operating Allocation	\$7,494,824	0	\$0	\$0	\$0	\$7,494,824
Prosecution Fellowship Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$356,496	0	\$356,496	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$356,496	0	\$356,496	\$0	\$0	\$(
	\$0	0	\$0	\$0	\$0	\$(
FY 2016-17 Final Expenditure Authority	\$356,496	0	\$356,496	\$0	\$0	\$(
FY 2016-17 Actual Expenditures	\$356,496	0	\$356,496	\$0	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$(
FY 2016-17 Total All Other Operating Allocation	\$356,496	0	\$356,496	\$0	\$0	\$(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	n Accounting Period	d 16 //// Data is rounded to t	he nearest dollar
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
FY 2016-17 Final Appropriation	\$441,095	0.3	\$441,095	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$14,095	0.3	\$14,095	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$427,000	0	\$427,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is througi	h Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
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	\$
FY 2016-17 Final Appropriation	\$14,255,211	0	\$7,249,326	\$7,005,885	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,249,326	0	\$0	\$7,249,326	\$0	\$
FY 2016-17 Final Expenditure Authority	\$21,504,537	0	\$7,249,326	\$14,255,211	\$0	\$
FY 2016-17 Actual Expenditures	\$21,504,537	0	\$7,249,326	\$14,255,211	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$21,504,537	0	\$7,249,326	\$14,255,211	\$0	\$
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	9
Y 2016-17 Final Appropriation	\$12,125,175	0	\$12,125,175	\$0	\$0	\$
	\$0	0	\$0	\$0	\$0	9
Y 2016-17 Final Expenditure Authority	\$12,125,175	0	\$12,125,175	\$0	\$0	9
FY 2016-17 Actual Expenditures	\$12,125,175	0	\$12,125,175	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$12,125,175	0	\$12,125,175	\$0	\$0	\$
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	9
FY 2016-17 Final Appropriation	\$17,775,175	0	\$0	\$5,650,000	\$12,125,175	\$
V 2040 47 Final Evrapa ditura Authority	\$0	0	\$0	\$0	\$0	\$
Y 2016-17 Final Expenditure Authority	\$17,775,175	0	\$0	\$5,650,000	\$12,125,175	\$
Y 2016-17 Actual Expenditures	\$17,764,453	0	\$0	\$5,639,278	\$12,125,175	\$
FY 2016-17 Reversion (Overexpenditure)	\$10,722	0	\$0	\$10,722	\$0	\$
Y 2016-17 Total All Other Operating Allocation	\$17,764,453	0	\$0	\$5,639,278	\$12,125,175	\$

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
				*Data is throug	h Accounting Perio	d 16 //// Data is rounded to th	ne neares
Cole	orado Student Leaders Institute Pilot						
FY 20	016-17 Final Appropriation	\$0	0	\$0	\$0	\$0	
		\$0	0	\$0	\$0	\$0	
FY 20	016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	
FY 20	016-17 Actual Expenditures	\$0	1.0	\$0	\$0	\$0	
FY 20	016-17 Reversion (Overexpenditure)	\$0	-1.0	\$0	\$0	\$0	
						**	
	016-17 Personal Services Allocation tion/Enrollment Contingency	\$0	1.0	\$0	\$0	\$0	
Tuit		\$0 \$60,000,000	0	\$0 \$0	\$0 \$60,000,000	\$0 \$0	
Tuit	tion/Enrollment Contingency						
Tuit	tion/Enrollment Contingency 6-1405 General Appropriation Act (FY 2016-17)	\$60,000,000	0	\$0	\$60,000,000	\$0	
Tuit HB 16 FY 20	tion/Enrollment Contingency 6-1405 General Appropriation Act (FY 2016-17) 016-17 Final Appropriation	\$60,000,000 \$60,000,000	0 0	\$0 \$0	\$60,000,000 \$60,000,000	\$0 \$0	
Tuit HB 16 FY 20 EA-02 FY 20	tion/Enrollment Contingency 6-1405 General Appropriation Act (FY 2016-17) 016-17 Final Appropriation 2 Other Transfers	\$60,000,000 \$60,000,000 (\$15,388,823)	0 0	\$0 \$0 \$0	\$60,000,000 \$60,000,000 (\$15,388,823)	\$0 \$0 \$0	
Tuit HB 16 FY 20 EA-02 FY 20 FY 20	tion/Enrollment Contingency 6-1405 General Appropriation Act (FY 2016-17) 016-17 Final Appropriation 2 Other Transfers 016-17 Final Expenditure Authority	\$60,000,000 \$60,000,000 (\$15,388,823) \$44,611,177	0 0 0	\$0 \$0 \$0 \$ 0	\$60,000,000 \$60,000,000 (\$15,388,823) \$44,611,177	\$0 \$0 \$0 \$0	
Tuit HB 16 FY 20 EA-02 FY 20 FY 20	tion/Enrollment Contingency 6-1405 General Appropriation Act (FY 2016-17) 016-17 Final Appropriation 2 Other Transfers 016-17 Final Expenditure Authority 016-17 Actual Expenditures	\$60,000,000 \$60,000,000 (\$15,388,823) \$44,611,177 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$60,000,000 \$60,000,000 (\$15,388,823) \$44,611,177 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Tuit HB 16 FY 20 EA-02 FY 20 FY 20	tion/Enrollment Contingency 6-1405 General Appropriation Act (FY 2016-17) 016-17 Final Appropriation 2 Other Transfers 016-17 Final Expenditure Authority 016-17 Actual Expenditures	\$60,000,000 \$60,000,000 (\$15,388,823) \$44,611,177 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$60,000,000 \$60,000,000 (\$15,388,823) \$44,611,177 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Tuit HB 16 FY 20 EA-02 FY 20 FY 20	tion/Enrollment Contingency 6-1405 General Appropriation Act (FY 2016-17) 016-17 Final Appropriation 2 Other Transfers 016-17 Final Expenditure Authority 016-17 Actual Expenditures	\$60,000,000 \$60,000,000 (\$15,388,823) \$44,611,177 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$60,000,000 \$60,000,000 (\$15,388,823) \$44,611,177 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

\$67,390,322

\$75,106,916

55.9

-1.0

\$20,610,419

\$0

\$24,487,886

\$47,435,061

\$12,825,124

\$60,434

\$9,466,893

\$27,611,421

FY 2016-17 Actual Expenditures

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest dolla
03.	Colorado Commission on Higher Education Financial	Aid, (A) Need Based Grants,					
Nee	ds Based Grants						
HB 16	S-1405 General Appropriation Act (FY 2016-17)	\$124,570,732	0	\$124,484,769	\$0	\$85,963	\$
FY 20	16-17 Final Appropriation	\$124,570,732	0	\$124,484,769	\$0	\$85,963	\$
EA-02	2 Other Transfers	\$447,581	0	\$447,581	\$0	\$0	\$
FY 20	16-17 Final Expenditure Authority	\$125,018,313	0	\$124,932,350	\$0	\$85,963	\$
FY 20	16-17 Actual Expenditures	\$125,005,343	0	\$124,919,380	\$0	\$85,963	\$
FY 20	16-17 Reversion (Overexpenditure)	\$12,971	0	\$12,971	\$0	\$0	\$
FY 20	16-17 Total All Other Operating Allocation	\$125,005,343	0	\$124,919,380	\$0	\$85,963	\$
For:	03. Colorado Commission on Higher Education Financial Aid, (A) I	Need Based Grants,					
FY 20	16-17 Final Expenditure Authority	\$125,018,313	0	\$124,932,350	\$0	\$85,963	\$
FY 20	16-17 Actual Expenditures	\$125,005,343	0	\$124,919,380	\$0	\$85,963	\$(

FY 2016-17 Reversion (Overexpenditure)

\$12,971

\$12,971

0

\$0

\$0

\$0

		Total Funds	FTE	General Fund	Cash Funds Reapp	propriated Funds Fede	ral Funds
				*Data is through	Accounting Period 16 //// L	Data is rounded to the near	est 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
	FY 2016-17 Final Appropriation	\$21,432,328	0	\$21,432,328	\$0	\$0	\$0
	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
	FY 2016-17 Final Expenditure Authority	\$20,568,263	0	\$20,568,263	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$20,506,321	0	\$20,506,321	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$61,942	0	\$61,942	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$20,506,321	0	\$20,506,321	\$0	\$0	\$0
al For:	FY 2016-17 Final Expenditure Authority	\$20,568,263	0	\$20,568,263	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$20,506,321	0	\$20,506,321	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$61,942	0	\$61,942	\$0	\$0	\$0
							Ψ,
	03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants HB 16-1405 General Appropriation Act (FY 2016-17)	Merit Based Grants, \$5,000,000	0	\$5,000,000	\$0	\$0	
	Merit Based Grants		0 0	\$5,000,000 \$5,000,000	\$0 \$0	\$0 \$0	\$0 \$0
	Merit Based Grants HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000					\$0 \$ 0
	Merit Based Grants HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$5,000,000 \$5,000,000	0	\$5,000,000	\$0	\$0	\$0
	Merit Based Grants HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-02 Other Transfers	\$5,000,000 \$5,000,000 \$133,843	0	\$5,000,000 \$133,843	\$0 \$0	\$0 \$0	\$(\$) \$(
	Merit Based Grants HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-02 Other Transfers FY 2016-17 Final Expenditure Authority	\$5,000,000 \$5,000,000 \$133,843 \$5,133,843	0 0 0	\$5,000,000 \$133,843 \$5,133,843	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
				*Data is through	Accounting Perio	d 16 //// Data is rounded to t	the nearest do
	National Guard Tuition Assistance Fund						
	HB 16-1405 General Appropriation Act (FY 2016-17)	\$800,000	0	\$800,000	\$0	\$0	
	FY 2016-17 Final Appropriation	\$800,000	0	\$800,000	\$0	\$0	
		\$0	0	\$0	\$0	\$0	
	FY 2016-17 Final Expenditure Authority	\$800,000	0	\$800,000	\$0	\$0	
	FY 2016-17 Actual Expenditures	\$800,000	0	\$800,000	\$0	\$0	
	FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
	FY 2016-17 Total All Other Operating Allocation	\$800,000	0	\$800,000	\$0	\$0	
For:	03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants,						
	FY 2016-17 Final Expenditure Authority	\$5,933,843	0	\$5,933,843	\$0	\$0	
	FY 2016-17 Actual Expenditures	\$5,933,844	0	\$5,933,844	\$0	\$0	
	FY 2016-17 Reversion (Overexpenditure)	(\$1)	0	(\$1)	\$0	\$0	
	03. Colorado Commission on Higher Education Financial Aid, (D) Special P Veterans'/Law Enforcement/POW Tuition Assistance HB 16-1405 General Appropriation Act (FY 2016-17)	Furposes , \$672,000	0	\$672,000	\$0	\$0	
	TID 10 1400 Concrain Appropriation Net (1 1 2010 17)	Ψ012,000		\$672,000	\$ 0	\$0	
	FY 2016-17 Final Appropriation	\$672 000	n			φυ	
	FY 2016-17 Final Appropriation	\$672,000	0				
		\$0	0	\$0	\$0	\$0	
	FY 2016-17 Final Expenditure Authority	\$0 \$672,000	0	\$0 \$672,000	\$0 \$0	\$0	
	FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$0 \$672,000 \$635,507	0	\$0 \$672,000 \$635,507	\$0 \$0 \$0	\$0 \$0	
	FY 2016-17 Final Expenditure Authority	\$0 \$672,000	0	\$0 \$672,000	\$0 \$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
Native American Students/Fort Lewis College						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$17,364,248	0	\$17,364,248	\$0	\$0	\$
FY 2016-17 Final Appropriation	\$17,364,248	0	\$17,364,248	\$0	\$0	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$17,364,248	0	\$17,364,248	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$17,364,248	0	\$17,364,248	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$17,364,248	0	\$17,364,248	\$0	\$0	\$
Colorado Opportunity Scholarship Initiative Fund						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000	0	\$5,000,000	\$0	\$0	;
FY 2016-17 Final Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	•
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$36,770,813	0	\$0	\$36,770,813	\$0	(
FY 2016-17 Final Expenditure Authority	\$41,770,813	0	\$5,000,000	\$36,770,813	\$0	(
	A40 F00 404	0	\$5,000,000	\$7,536,101	\$0	
FY 2016-17 Actual Expenditures	\$12,536,101					
	\$12,536,101 \$29,234,712	0	\$0	\$29,234,712	\$0	
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation			\$0 \$0	\$29,234,712 \$275,602	\$0 \$0	:

	Total Francis	ETE	Concret Front	Coch Ermala	Reappropriated Funds	Federal Fund
	Total Funds	FTE	*Data is through	Cash Funds	d 16 //// Data is rounded to t	
Career and Technical Education Tuition Assistance Program			Data is tillough	Accounting Feno	u 10//// Data is founded to t	ne nearest done
HB 16-1405 General Appropriation Act (FY 2016-17)	\$450,000	0	\$450,000	\$0	\$0	
FY 2016-17 Final Appropriation	\$450,000	0	\$450,000	\$0	\$0	
EA-02 Other Transfers	(\$7,119)	0	(\$7,119)	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$442,881	0	\$442,881	\$0 \$0	\$ 0	
FY 2016-17 Actual Expenditures	\$363,399	0	\$363,399	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$79,482	0	\$79,482	\$0	\$0	
	Ψ13,402		Ψ13,402	Ψ	Ψ	
FY 2016-17 Total All Other Operating Allocation	\$363,399	0	\$363,399	\$0	\$0	
r: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,						
FY 2016-17 Final Expenditure Authority	\$60,249,942	0	\$23,479,129	\$36,770,813	\$0	
FY 2016-17 Actual Expenditures	\$30,899,255	0	\$23,363,154	\$7,536,101	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$29,350,687	0	\$115,975	\$29,234,712	\$0	
04. College Opportunity Fund Program, (A) Stipends,						
Stipends for Public Students						
Stipends for Public Students HB 16-1405 General Appropriation Act (FY 2016-17)	\$289,362,877	0	\$289,362,877	\$0	\$0	
•	\$289,362,877 \$0	0	\$289,362,877 \$0	\$0 \$0	\$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17)						
HB 16-1405 General Appropriation Act (FY 2016-17) HB18-1322 FY 2018-19 Long Appropriation Act	\$0	0	\$0	\$0	\$0	
HB 16-1405 General Appropriation Act (FY 2016-17) HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act	\$0 \$0	0	\$0 \$0	\$0 \$0	\$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2016-17 Final Appropriation	\$0 \$0 \$289,362,877	0 0 0	\$0 \$0 \$289,362,877	\$0 \$0 \$0	\$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0 \$0 \$289,362,877 (\$8,555,044)	0 0 0	\$0 \$0 \$289,362,877 (\$8,555,044)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority	\$0 \$0 \$289,362,877 (\$8,555,044) \$280,807,833	0 0 0	\$0 \$0 \$289,362,877 (\$8,555,044) \$280,807,833	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
			*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest d
Stipends Eligible FTE Students - Private Institutions						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,443,375	0	\$1,443,375	\$0	\$0	
FY 2016-17 Final Appropriation	\$1,443,375	0	\$1,443,375	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$130,000)	0	(\$130,000)	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$1,313,375	0	\$1,313,375	\$0	\$0	
FY 2016-17 Actual Expenditures	\$1,313,375	0	\$1,313,375	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2016-17 Total All Other Operating Allocation	\$1,313,375	0	\$1,313,375	\$0	\$0	
r: 04. College Opportunity Fund Program, (A) Stipends,						
FY 2016-17 Final Expenditure Authority	\$282,121,208	0	\$282,121,208	\$0	\$0	
FY 2016-17 Actual Expenditures	\$282,121,208	0	\$282,121,208	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
F1 2010-17 Reversion (Overexpenditure)	\$0		\$0	\$∪	\$0	
 O4. College Opportunity Fund Program, (B) Fee-for-Service Fee-for-Service Contracts With State Institutions HB 16-1405 General Appropriation Act (FY 2016-17) 	Contracts with State Institut	ons,	\$240,810,512	\$0	\$0	
Fee-for-Service Contracts With State Institutions			\$240,810,512 \$240,810,512	\$0 \$0	\$0 \$0	
Fee-for-Service Contracts With State Institutions HB 16-1405 General Appropriation Act (FY 2016-17)	\$240,810,512	0				
Fee-for-Service Contracts With State Institutions HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$240,810,512 \$240,810,512	0 0	\$240,810,512	\$0	\$0	
Fee-for-Service Contracts With State Institutions HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$240,810,512 \$240,810,512 \$8,555,044	0 0	\$240,810,512 \$8,555,044	\$0 \$0	\$0 \$0	
Fee-for-Service Contracts With State Institutions HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority	\$240,810,512 \$240,810,512 \$8,555,044 \$249,365,556	0 0 0	\$240,810,512 \$8,555,044 \$249,365,556	\$0 \$0 \$0	\$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	the near
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	
FY 2016-17 Final Appropriation	\$116,411,292	0	\$116,411,292	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$116,411,292	0	\$116,411,292	\$0	\$0	
FY 2016-17 Actual Expenditures	\$116,411,292	0	\$116,411,292	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2016-17 Total All Other Operating Allocation	\$116,411,292	0	\$116,411,292	\$0	\$0	
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	
•	Pac aca	0	Ф00 000	to.	¢ο.	
•	\$86,960 \$250,000	0	\$86,960 \$250,000	\$0 \$0	\$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17)						
HB 16-1405 General Appropriation Act (FY 2016-17) SB 16-196 Inclusive Higher Education Pilot Program	\$250,000	0	\$250,000	\$0	\$0	
HB 16-1405 General Appropriation Act (FY 2016-17) SB 16-196 Inclusive Higher Education Pilot Program	\$250,000 \$336,960	0 0	\$250,000 \$336,960	\$0 \$0	\$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) SB 16-196 Inclusive Higher Education Pilot Program FY 2016-17 Final Appropriation	\$250,000 \$336,960 \$0	0 0	\$250,000 \$336,960 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) SB 16-196 Inclusive Higher Education Pilot Program FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority	\$250,000 \$336,960 \$0 \$336,960	0 0 0	\$250,000 \$336,960 \$0 \$336,960	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) SB 16-196 Inclusive Higher Education Pilot Program FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$250,000 \$336,960 \$0 \$336,960 \$336,960	0 0 0 0	\$250,000 \$336,960 \$0 \$336,960 \$336,960	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) SB 16-196 Inclusive Higher Education Pilot Program FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$250,000 \$336,960 \$0 \$336,960 \$336,960 \$0	0 0 0 0 0	\$250,000 \$336,960 \$0 \$336,960 \$336,960 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) SB 16-196 Inclusive Higher Education Pilot Program FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$250,000 \$336,960 \$0 \$336,960 \$336,960 \$0	0 0 0 0 0	\$250,000 \$336,960 \$0 \$336,960 \$336,960 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) SB 16-196 Inclusive Higher Education Pilot Program FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$250,000 \$336,960 \$0 \$336,960 \$336,960 \$0 \$336,960	0 0 0 0 0	\$250,000 \$336,960 \$0 \$336,960 \$336,960 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) SB 16-196 Inclusive Higher Education Pilot Program FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation	\$250,000 \$336,960 \$0 \$336,960 \$336,960 \$0 \$336,960	0 0 0 0 0	\$250,000 \$336,960 \$0 \$336,960 \$336,960 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		*Data is through	Accounting Period	d 16 //// Data is rounded to t	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
FY 2016-17 Final Appropriation	\$39,729,028	331.6	\$0	\$25,652,668	\$14,076,360	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$39,729,028	331.6	\$0	\$25,652,668	\$14,076,360	\$0
FY 2016-17 Actual Expenditures	\$41,164,252	339.5	\$0	\$27,087,893	\$14,076,359	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$1,435,224)	-7.9	\$0	(\$1,435,225)	\$1	\$0
FY 2016-17 Personal Services Allocation	\$0	339.5	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$41,164,252	0	\$0	\$27,087,893	\$14,076,359	\$0

Total For:		05. Governing Boards, (A) Trustees of Adams State University,						
	FY 2016-17	7 Final Expenditure Authority	\$39,729,028	331.6	\$0	\$25,652,668	\$14,076,360	\$0
	FY 2016-17	7 Actual Expenditures	\$41,164,252	339.5	\$0	\$27,087,893	\$14,076,359	\$0
	FY 2016-17	7 Reversion (Overexpenditure)	(\$1,435,224)	-7.9	\$0	(\$1,435,225)	\$1	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest dolla
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	\$(
SB 17-254 FY 2017-18 General Appropriation Act	(\$2,475,876)	0	\$0	(\$2,475,876)	\$0	\$0
FY 2016-17 Final Appropriation	\$95,083,941	705.8	\$0	\$70,803,212	\$24,280,729	\$0
EA-02 Other Transfers	\$450,000	0	\$0	\$450,000	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$95,533,941	705.8	\$0	\$71,253,212	\$24,280,729	\$0
FY 2016-17 Actual Expenditures	\$93,754,298	728.3	\$0	\$69,473,569	\$24,280,729	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,779,643	-22.5	\$0	\$1,779,643	\$0	\$0
FY 2016-17 Personal Services Allocation	\$0	728.3	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$93,754,298	0	\$0	\$69,473,569	\$24,280,729	\$0
05. Governing Boards, (B) Trustees of Colorado Mesa University,						
FY 2016-17 Final Expenditure Authority	\$95,533,941	705.8	\$0	\$71,253,212	\$24,280,729	\$0
FY 2016-17 Actual Expenditures	\$93,754,298	728.3	\$0	\$69,473,569	\$24,280,729	\$0

\$0

\$1,779,643

\$1,779,643 -22.5

\$0

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	h Accounting Period	d 16 //// Data is rounded to t	he nearest dolla
05. Governing Boards, (C) Trustees of Metropolitan State College of D	enver,					
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	\$
SB 17-254 FY 2017-18 General Appropriation Act	\$2,660,107	0	\$0	\$2,660,107	\$0	\$
FY 2016-17 Final Appropriation	\$175,242,176	1453.2	\$0	\$123,827,175	\$51,415,001	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$175,242,176	1453.2	\$0	\$123,827,175	\$51,415,001	\$(
FY 2016-17 Actual Expenditures	\$171,796,481	1392.8	\$0	\$120,381,480	\$51,415,001	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,445,695	60.4	\$0	\$3,445,695	\$0	\$(
FY 2016-17 Personal Services Allocation	\$0	1392.8	\$0	\$0	\$0	\$(
FY 2016-17 Total All Other Operating Allocation	\$171,796,481	0	\$0	\$120,381,480	\$51,415,001	\$(
05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,						
FY 2016-17 Final Expenditure Authority	\$175,242,176	1453.2	\$0	\$123,827,175	\$51,415,001	\$0

\$171,796,481 1392.8

60.4

\$3,445,695

\$0

\$0

\$120,381,480

\$3,445,695

\$51,415,001

\$0

\$0

\$0

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	the nearest dolla
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	
SB 17-254 FY 2017-18 General Appropriation Act	\$494,246	0	\$0	\$494,246	\$0	
FY 2016-17 Final Appropriation	\$35,037,896	248.1	\$0	\$23,502,969	\$11,534,927	
	\$0	0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$35,037,896	248.1	\$0	\$23,502,969	\$11,534,927	
FY 2016-17 Actual Expenditures	\$34,237,080	250.2	\$0	\$22,702,153	\$11,534,927	
FY 2016-17 Reversion (Overexpenditure)	\$800,816	-2.1	\$0	\$800,816	\$0	
FY 2016-17 Personal Services Allocation	\$0	250.2	\$0	\$0	\$0	
FY 2016-17 Total All Other Operating Allocation	\$34,237,080	0	\$0	\$22,702,153	\$11,534,927	
05. Governing Boards, (D) Trustees of Western State College,						
FY 2016-17 Final Expenditure Authority	\$35,037,896	248.1	\$0	\$23,502,969	\$11,534,927	
FY 2016-17 Actual Expenditures	\$34,237,080	250.2	\$0	\$22,702,153	\$11,534,927	
FY 2016-17 Reversion (Overexpenditure)	\$800,816	-2.1	\$0	\$800,816	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	n Accounting Period	d 16 //// Data is rounded to t	the nearest dollar
05. Governing Boards, (E) Board of Governors, Colorado State University	ersity 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
FY 2016-17 Final Appropriation	\$640,531,440	4856.2	\$0	\$506,013,133	\$134,518,307	\$0
EA-02 Other Transfers	\$4,234,572	0	\$0	\$4,234,572	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$644,766,012	4856.2	\$0	\$510,247,705	\$134,518,307	\$0
FY 2016-17 Actual Expenditures	\$649,129,675	5115.2	\$0	\$78,566,132	\$570,563,543	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$4,363,663)	-259.0	\$0	\$431,681,573	(\$436,045,236)	\$0
FY 2016-17 Personal Services Allocation	\$0	5115.2	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$649,129,675	0	\$0	\$78,566,132	\$570,563,543	\$0
25. Governing Boards, (E) Board of Governors, Colorado State University System	em,					
FY 2016-17 Final Expenditure Authority	\$644,766,012	4856.2	\$0	\$510,247,705	\$134,518,307	\$0

\$649,129,675 5115.2

-259.0

(\$4,363,663)

\$570,563,543

(\$436,045,236)

\$78,566,132

\$431,681,573

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\$0

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FY 2016-17 Actual Expenditures

Total	Funds FT	TE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
	*Data is through Accounting Period 16 //// Data is rounded to the nearest dolla							

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

Total For:		05. Governing Boards, (F) Trustees of Fort Lewis College,						
	FY 2016-17	7 Final Expenditure Authority	\$55,036,789	430.4	\$0	\$43,555,589	\$11,481,200	\$0
	FY 2016-17	7 Actual Expenditures	\$68,264,054	441.4	\$0	\$56,782,854	\$11,481,200	\$0
	FY 2016-17	Reversion (Overexpenditure)	(\$13,227,265)	-11.0	\$0	(\$13,227,265)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is throug	gh Accounting Perio	d 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
FY 2016-17 Final Appropriation	\$1,246,982,102	7982.3	\$0	\$1,060,449,416	\$186,532,686	\$0
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
FY 2016-17 Final Expenditure Authority	\$1,252,873,242	7982.3	\$0	\$1,066,340,556	\$186,532,686	\$0
FY 2016-17 Actual Expenditures	\$1,338,854,190	8255.5	\$0	\$1,152,321,504	\$186,532,686	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$85,980,948)	-273.2	\$0	(\$85,980,948)	\$0	\$0
FY 2016-17 Personal Services Allocation	\$0	8255.5	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,338,854,190	0	\$0	\$1,152,321,504	\$186,532,686	\$0
: 05. Governing Boards, (G) Regents of the University Of Colorado,						
05. Governing Boards, (G) Regents of the University Of Colorado,	A 4 0=0 0=0 5 :=	7000	<i>A</i> -	A4 000 C 12 TT	* * * * * * * * * * * * * * * * * * *	A -
FY 2016-17 Final Expenditure Authority	\$1,252,873,242	7982.3	\$0	\$1,066,340,556	\$186,532,686	\$0

\$0

\$0

\$186,532,686

\$0

FY 2016-17 Actual Expenditures

FY 2016-17 Reversion (Overexpenditure)

\$1,338,854,190 8255.5

(\$85,980,948) -273.2

\$0 \$1,152,321,504

\$0 (\$85,980,948)

Total Funds FTE General Fund Cash Funds Reappro	ropriated Funds	Federal Funds
Total Funds 11E General Fund Gash Funds 1000 Funds	opriatoa i arrao	i ederai i dilas

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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	n Accounting Perio	d 16 //// Data is rounded to t	he nearest doll
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	
SB 16-196 Inclusive Higher Education Pilot Program	\$75,000	0	\$0	\$0	\$75,000	
SB 17-254 FY 2017-18 General Appropriation Act	(\$680,127)	0	\$0	(\$680,127)	\$0	
FY 2016-17 Final Appropriation	\$145,475,897	1136.5	\$0	\$106,362,663	\$39,113,234	
	\$0	0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$145,475,897	1136.5	\$0	\$106,362,663	\$39,113,234	
FY 2016-17 Actual Expenditures	\$178,844,983	1308.0	\$0	\$139,731,749	\$39,113,234	
FY 2016-17 Reversion (Overexpenditure)	(\$33,369,086)	-171.5	\$0	(\$33,369,086)	\$0	
FY 2016-17 Personal Services Allocation	\$0	1308.0	\$0	\$0	\$0	
FY 2016-17 Total All Other Operating Allocation	\$178,844,983	0	\$0	\$139,731,749	\$39,113,234	
: 05. Governing Boards, (I) University of Northern Colorado,						
FY 2016-17 Final Expenditure Authority	\$145,475,897	1136.5	\$0	\$106,362,663	\$39,113,234	

\$178,844,983 1308.0

(\$33,369,086) -171.5

\$139,731,749

(\$33,369,086)

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\$39,113,234

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FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappro	ropriated Funds	Federal Funds
Total Funds 11E General Fund Gash Funds 1000 Funds	opriatoa i arrao	i ederai i dilas

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
FY 2016-17 Final Appropriation	\$452,427,812	6003.8	\$0	\$299,097,665	\$153,330,147	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$452,427,812	6003.8	\$0	\$299,097,665	\$153,330,147	\$0
FY 2016-17 Actual Expenditures	\$679,576,970	5848.6	\$0	\$526,321,823	\$153,255,147	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$227,149,158)	155.2	\$0	(\$227,224,158)	\$75,000	\$0
FY 2016-17 Personal Services Allocation	\$0	5848.6	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$679,576,970	0	\$0	\$526,321,823	\$153,255,147	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds F
			*Data is through	Accounting Period	d 16 //// Data is rounded to the
06. Local District Junior College Grants, (A) Local District Junior Colle	ge Grants, (1) Lo	cal Dis	trict Junior Co	ollege Grants	
Colorado Mountain College					
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,508,926	0	\$7,143,039	\$365,887	\$0
FY 2016-17 Final Appropriation	\$7,508,926	0	\$7,143,039	\$365,887	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,143,039	0	\$0	\$7,143,039	\$0
FY 2016-17 Final Expenditure Authority	\$14,651,965	0	\$7,143,039	\$7,508,926	\$0
FY 2016-17 Actual Expenditures	\$14,286,078	0	\$7,143,039	\$7,143,039	\$0
FY 2016-17 Reversion (Overexpenditure)	\$365,887	0	\$0	\$365,887	\$0
FY 2016-17 Total All Other Operating Allocation	\$14,286,078	0	\$7,143,039	\$7,143,039	\$0
Aims Community College					
HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,859,821	0	\$8,446,176	\$413,645	\$0
FY 2016-17 Final Appropriation	\$8,859,821	0	\$8,446,176	\$413,645	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,446,176	0	\$0	\$8,446,176	\$0
	\$17,305,997	0	\$8,446,176	\$8,859,821	\$0
FY 2016-17 Final Expenditure Authority	A40.000.050	0	\$8,446,176	\$8,446,176	\$0
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$16,892,352			\$413,645	\$0
	\$16,892,352 \$413,645	0	\$0	φ+13,043	
FY 2016-17 Actual Expenditures		0	\$0 \$8,446,176	\$8,446,176	\$0

FY 2016-17 Final Expenditure Authority	\$31,957,962	0	\$15,589,215	\$16,368,747	\$0	\$0	
FY 2016-17 Actual Expenditures	\$31,178,430	0	\$15,589,215	\$15,589,215	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$779,532	0	\$0	\$779,532	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he 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
FY 2016-17 Final Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Actual Expenditures	\$716,388	9.0	\$0	\$0	\$716,388	\$0
FY 2016-17 Reversion (Overexpenditure)	\$183,612	0	\$0	\$0	\$183,612	\$0
FY 2016-17 Personal Services Allocation	\$551,995	9.0	\$0	\$0	\$551,995	\$0
FY 2016-17 Total All Other Operating Allocation	\$164,394	0	\$0	\$0	\$164,394	\$0
or: 07. Division of Occupational Education, (A) Administrative Costs,	****		•		****	*
FY 2016-17 Final Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Actual Expenditures	\$716,388	9.0	\$0	\$0	\$716,388	\$0
FY 2016-17 Reversion (Overexpenditure)	\$183,612	0	\$0	\$0	\$183,612	\$0

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	

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
FY 2016-17 Final Appropriation	\$25,639,363	0	\$0	\$0	\$25,639,363	\$0
	\$0	0	\$0	\$0	\$0	\$0
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
FY 2016-17 Total All Other Operating Allocation	\$25,639,363	0	\$0	\$0	\$25,639,363	\$0

Total For:	07. Division of Occupational Education, (B) State Assistance for Ca	areer 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
			*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest dollar
07. Division of Occupational Education, (C) Area Vocational Schoo	l Support,					
Area Technical Colleges						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,971,721	0	\$9,971,721	\$0	\$0	\$(
FY 2016-17 Final Appropriation	\$9,971,721	0	\$9,971,721	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,971,721	0	\$0	\$9,971,721	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$19,943,442	0	\$9,971,721	\$9,971,721	\$0	\$0
FY 2016-17 Actual Expenditures	\$19,943,442	0	\$9,971,721	\$9,971,721	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$19,943,442	0	\$9,971,721	\$9,971,721	\$0	\$0
I For: 07. Division of Occupational Education, (C) Area Vocational School Support,						
FY 2016-17 Final Expenditure Authority	\$19,943,442	0	\$9,971,721	\$9,971,721	\$0	\$0
FY 2016-17 Actual Expenditures	\$19,943,442	0	\$9,971,721	\$9,971,721	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
i otai i uiius	111	General i unu	Casii i uilus	rtouppropriatou i ando	i euerai i unus

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

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

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federa

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
FY 2016-17 Final Appropriation	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
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)
FY 2016-17 Final Expenditure Authority	\$14,599,575	0	\$0	\$0	\$0	\$14,599,575
FY 2016-17 Actual Expenditures	\$12,167,618	0	\$0	\$0	\$0	\$12,167,618
FY 2016-17 Reversion (Overexpenditure)	\$2,431,957	0	\$0	\$0	\$0	\$2,431,957
FY 2016-17 Total All Other Operating Allocation	\$12,167,618	0	\$0	\$0	\$0	\$12,167,618

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	the nearest dolla
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	
FY 2016-17 Final Appropriation	\$4,500,000	0	\$0	\$0	\$4,500,000	
	\$0	0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$4,500,000	0	\$0	\$0	\$4,500,000	
FY 2016-17 Actual Expenditures	\$1,526,139	0	\$0	\$0	\$1,526,139	
FY 2016-17 Reversion (Overexpenditure)	\$2,973,861	0	\$0	\$0	\$2,973,861	
FY 2016-17 Personal Services Allocation	\$139,571	0	\$0	\$0	\$139,571	
FY 2016-17 Total All Other Operating Allocation	\$1,386,568	0	\$0	\$0	\$1,386,568	
7: 07. Division of Occupational Education, (E) Colorado First Customized Job Trainin	g,					
FY 2016-17 Final Expenditure Authority	\$4,500,000	0	\$0	\$0	\$4,500,000	;

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\$1,526,139

\$2,973,861

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\$1,526,139

\$2,973,861

\$0

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FY 2016-17 Actual Expenditures

FY 2016-17 Reversion (Overexpenditure)

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period	d 16 //// Data is rounded to t	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
	FY 2016-17 Final Appropriation	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
		\$0	0	\$0	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
	FY 2016-17 Actual Expenditures	\$19,628,225	190.2	\$0	\$0	\$19,628,225	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$648,355	0.4	\$0	\$0	\$648,355	\$0
	FY 2016-17 Personal Services Allocation	\$0	190.2	\$0	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$19,628,225	0	\$0	\$0	\$19,628,225	\$0
Total For:	08. Auraria Higher Education Center, (A) Administrative Costs,						
	FY 2016-17 Final Expenditure Authority	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
	FY 2016-17 Actual Expenditures	\$19,628,225	190.2	\$0	\$0	\$19,628,225	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$648,355	0.4	\$0	\$0	\$648,355	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	n Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
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	\$116,34
FY 2016-17 Final Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,34
EA-02 Other Transfers	(\$24,974)	0	\$0	(\$24,974)	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$404,110	0	\$0	\$0	\$0	\$404,11
EA-05 Restrictions	(\$116,342)	0	\$0	\$0	\$0	(\$116,342
FY 2016-17 Final Expenditure Authority	\$1,497,461	12.0	\$0	\$1,093,351	\$0	\$404,11
FY 2016-17 Actual Expenditures	\$1,489,661	12.0	\$0	\$1,085,551	\$0	\$404,11
FY 2016-17 Reversion (Overexpenditure)	\$7,800	0	\$0	\$7,800	\$0	\$
FY 2016-17 Personal Services Allocation	\$1,236,401	12.0	\$0	\$832,292	\$0	\$404,11
FY 2016-17 Total All Other Operating Allocation	\$253,260	0	\$0	\$253,260	\$0	\$
Facilities Management						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$
FY 2016-17 Final Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$
A-02 Other Transfers	\$105,446	0	\$0	\$105,446	\$0	\$
Y 2016-17 Final Expenditure Authority	\$1,939,371	7.5	\$0	\$1,939,371	\$0	\$
Y 2016-17 Actual Expenditures	\$1,882,592	7.5	\$0	\$1,882,592	\$0	\$
Y 2016-17 Reversion (Overexpenditure)	\$56,779	0	\$0	\$56,779	\$0	\$
FY 2016-17 Personal Services Allocation	\$911,037	7.5	\$0	\$911,037	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$971,556	0	\$0	\$971,556	\$0	\$

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
				*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
	Lease Purchase of Colorado History Museum						
	HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,121,815	0	\$0	\$3,121,815	\$0	;
	FY 2016-17 Final Appropriation	\$3,121,815	0	\$0	\$3,121,815	\$0	
		\$0	0	\$0	\$0	\$0	
	FY 2016-17 Final Expenditure Authority	\$3,121,815	0	\$0	\$3,121,815	\$0	
	FY 2016-17 Actual Expenditures	\$3,021,415	0	\$0	\$3,021,415	\$0	
	FY 2016-17 Reversion (Overexpenditure)	\$100,400	0	\$0	\$100,400	\$0	
	FY 2016-17 Total All Other Operating Allocation	\$3,021,415	0	\$0	\$3,021,415	\$0	
For:	09. History Colorado, (A) Central Administration,						
	FY 2016-17 Final Expenditure Authority	\$6,558,647	19.5	\$0	\$6,154,537	\$0	\$404,
	FY 2016-17 Actual Expenditures	\$6,393,668	19.5	\$0	\$5,989,559	\$0	\$404,1
	FY 2016-17 Reversion (Overexpenditure)	\$164,979	0	\$0	\$164,978	\$0	
	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	\$73,9
	FY 2016-17 Final Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,
	EA-02 Other Transfers	\$570,611	0	\$0	\$570,611	\$0	
	Error Other Handrold		•	\$0	\$0	\$0	\$1,047,
	EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,047,506	0				$\varphi_{1},047$
		\$1,047,506 (\$73,977)	0	\$0	\$0	\$0	
	EA-04 Statutory Appropriation or Custodial Funds Adjustment			\$0 \$0	\$0 \$5,208,493	\$0 \$0	(\$73,9
	EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	(\$73,977)	0				(\$73,9 \$1,047,
	EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Final Expenditure Authority	(\$73,977) \$6,255,999	0 56.4	\$0	\$5,208,493	\$0	(\$73,9 \$1,047, \$453,
	EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	(\$73,977) \$6,255,999 \$4,959,056	0 56.4 56.4	\$0 \$0	\$5,208,493 \$4,505,597	\$0 \$0	\$1,047, (\$73,9 \$1,047, \$453, \$594,

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
	rotar i unac				d 16 //// Data is rounded to t	
Community Museums						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,205,725	14.5	\$0	\$1,205,725	\$0	;
FY 2016-17 Final Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	;
EA-02 Other Transfers	\$369,774	0	\$0	\$369,774	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$70,416	0	\$0	\$0	\$0	\$70,4
FY 2016-17 Final Expenditure Authority	\$1,645,915	14.5	\$0	\$1,575,499	\$0	\$70,4
FY 2016-17 Actual Expenditures	\$1,485,127	20.5	\$0	\$1,451,834	\$0	\$33,2
FY 2016-17 Reversion (Overexpenditure)	\$160,788	-6.0	\$0	\$123,665	\$0	\$37,1
FY 2016-17 Personal Services Allocation	\$1,055,325	20.5	\$0	\$1,052,810	\$0	\$2,5
FY 2016-17 Total All Other Operating Allocation	\$429,802	0	\$0	\$399,024	\$0	\$30,7
09. History Colorado, (B) History Colorado Museums,						
FY 2016-17 Final Expenditure Authority	\$7,901,914	70.9	\$0	\$6,783,992	\$0	\$1,117,9
FY 2016-17 Actual Expenditures	\$6,444,182	76.9	\$0	\$5,957,431	\$0	\$486,7
FY 2016-17 Reversion (Overexpenditure)	\$1,457,732	-6.0	\$0	\$826,561	\$0	\$631,1

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	rotar rando				d 16 //// Data is rounded to t	
09. History Colorado, (C) Office of Archeology and Historic Preservation	١,		· ·	· ·		
Office of Archeology and Historic Preservation						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,13
SB 17-254 FY 2017-18 General Appropriation Act	\$51,383	0	\$0	\$0	\$51,383	\$(
FY 2016-17 Final Appropriation	\$1,679,634	23.0	\$0	\$844,120	\$51,383	\$784,13°
EA-02 Other Transfers	\$229,688	0	\$0	\$229,688	\$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
FY 2016-17 Final Expenditure Authority	\$2,377,865	23.0	\$0	\$1,073,808	\$51,383	\$1,252,67
FY 2016-17 Actual Expenditures	\$1,864,759	23.0	\$0	\$780,511	\$24,391	\$1,059,85
FY 2016-17 Reversion (Overexpenditure)	\$513,106	0	\$0	\$293,298	\$26,992	\$192,810
FY 2016-17 Personal Services Allocation	\$1,293,406	23.0	\$0	\$650,684	\$24,391	\$618,33
FY 2016-17 Total All Other Operating Allocation	\$571,354	0	\$0	\$129,827	\$0	\$441,52
For: 09. History Colorado, (C) Office of Archeology and Historic Preservation,						
FY 2016-17 Final Expenditure Authority	\$2,377,865	23.0	\$0	\$1,073,808	\$51,383	\$1,252,67
FY 2016-17 Actual Expenditures	\$1,864,759	23.0	\$0	\$780,511	\$24,391	\$1,059,858

\$513,106

0

\$0

\$293,298

\$26,992

\$192,816

FY 2016-17 Reversion (Overexpenditure)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	n Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
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	9
FY 2016-17 Final Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	(
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$237,534	0	\$0	\$237,534	\$0	;
FY 2016-17 Final Expenditure Authority	\$1,940,837	18.0	\$0	\$1,940,837	\$0	,
FY 2016-17 Actual Expenditures	\$1,614,384	18.0	\$0	\$1,614,384	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$326,453	0	\$0	\$326,453	\$0	\$
FY 2016-17 Personal Services Allocation	\$1,033,371	18.0	\$0	\$1,033,371	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$581,013	0	\$0	\$581,013	\$0	9

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	the nearest o
Statewide Preservation Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,900,000	0	\$0	\$7,900,000	\$0	
FY 2016-17 Final Appropriation	\$7,900,000	0	\$0	\$7,900,000	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,130,851	0	\$0	\$14,130,851	\$0	
FY 2016-17 Final Expenditure Authority	\$22,030,851	0	\$0	\$22,030,851	\$0	
FY 2016-17 Actual Expenditures	\$9,176,666	0	\$0	\$9,176,666	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$12,854,185	0	\$0	\$12,854,185	\$0	
FY 2016-17 Total All Other Operating Allocation	\$9,176,666	0	\$0	\$9,176,666	\$0	
Gaming Cities Distributions HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000	0	0.2	\$5,000,000	\$ 0	
Gaming Cities Distributions						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000	0	\$0	\$5,000,000	\$0	
•	\$5,000,000 \$5,000,000	0 0	\$0 \$0	\$5,000,000 \$5,000,000	\$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment					\$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority	\$5,000,000 \$103,136 \$5,103,136	0	\$0	\$5,000,000	\$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$5,000,000 \$103,136 \$5,103,136 \$5,103,136	0 0 0	\$0 \$0 \$0 \$0	\$5,000,000 \$103,136 \$5,103,136 \$5,103,136	\$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority	\$5,000,000 \$103,136 \$5,103,136	0 0 0	\$0 \$0 \$0	\$5,000,000 \$103,136 \$5,103,136	\$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$5,000,000 \$103,136 \$5,103,136 \$5,103,136	0 0 0	\$0 \$0 \$0 \$0	\$5,000,000 \$103,136 \$5,103,136 \$5,103,136	\$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$5,000,000 \$103,136 \$5,103,136 \$5,103,136 (\$0)	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$5,000,000 \$103,136 \$5,103,136 \$5,103,136 (\$0)	\$0 \$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$5,000,000 \$103,136 \$5,103,136 \$5,103,136 (\$0)	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$5,000,000 \$103,136 \$5,103,136 \$5,103,136 (\$0)	\$0 \$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation	\$5,000,000 \$103,136 \$5,103,136 \$5,103,136 (\$0) \$5,103,136	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$5,000,000 \$103,136 \$5,103,136 \$5,103,136 (\$0) \$5,103,136	\$0 \$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation	\$5,000,000 \$103,136 \$5,103,136 \$5,103,136 (\$0)	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$5,000,000 \$103,136 \$5,103,136 \$5,103,136 (\$0)	\$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is throug	gh Accounting Perio	d 16 //// Data is rounded to t	he 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
FY 2016-17 Final Appropriation	\$2,050,000	0	\$1,295,000	\$755,000	\$0	\$
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$
EA-03 Rollforward Authority	(\$1,116,919)	0	(\$1,116,919)	\$0	\$0	\$
EA-05 Restrictions	(\$755,000)	0	\$0	(\$755,000)	\$0	\$
FY 2016-17 Final Expenditure Authority	\$178,081	0	\$178,081	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$178,081	0	\$178,081	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0	(\$0)	\$0	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$178,081	0	\$178,081	\$0	\$0	\$
otal For: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,						
FY 2016-17 Final Expenditure Authority	\$178,081	0	\$178,081	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$178,081	0	\$178,081	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0	(\$0)	\$0	\$0	\$
otal For Cabinet: Department of Higher Education						
FY 2016-17 Final Appropriation	\$4,120,494,009	24491.4	\$871,034,716	\$2,511,598,084	\$715,348,692	\$22,512,51
FY 2016-17 Final Expenditure Authority	\$4,233,671,937	24491.4	\$869,498,037	\$2,592,142,750	\$715,348,692	\$56,682,45
FY 2016-17 Actual Expenditures	\$4,323,782,973	25087.2	\$869,307,151	\$2,281,285,377	\$1,147,375,352	\$25,815,09
FY 2016-17 Reversion (Overexpenditure)	(\$90,111,036)	-595.8	\$190,886	\$310,857,373	(\$432,026,660)	\$30,867,36
FY 2016-17 Personal Services Allocation	\$17,080,826	25087.2	\$14,095	\$10,239,337	\$3,628,683	\$3,198,71
FY 2016-17 Total All Other Operating Allocation	\$4,306,702,147	0	\$869,293,056	\$2,271,046,040	\$1,143,746,669	\$22,616,38
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$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

FY 2017-18 - Department of Higher Education

Schedule 3B

EA-02 Cother Transfers (\$791,549) 0 \$0 (\$791,549) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	7-18 - Department of Higher Education					Sch	edule 3B
Health, Life, And Dental	01. Department Administrative Office. (A) Administrative Office.						
\$81.7254 FY 2017-18 General Appropriation Act \$174,0911 0 \$0 \$914,129 \$383,535 \$483,247 \$279 2017-18 Final Appropriation \$1,740,911 0 \$0 \$914,129 \$383,535 \$483,247 \$279 2017-18 Final Appropriation Line Item Transfers \$1,740,911 0 \$0 \$914,129 \$383,535 \$483,247 \$28-0.0 Centrally Appropriated Line Item Transfers \$1,740,911 0 \$0 \$1,740,911 0 \$0 \$1,740,911 \$28,000 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30							
FY 2017-18 Final Appropriation \$1,740,911 0 \$0 \$14,129 \$363,355 \$463,247	· · · · · · · · · · · · · · · · · · ·	\$1.740.011	0	0.2	\$01 <i>1</i> 120	¢363 535	\$463.247
EA-01 Centrally Appropriated Line Item Transfers (\$486.115) 0 \$0 (\$122.860) (\$363.535) \$0 \$0 \$0 \$0 (\$791.549) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					. ,		. ,
EA-02 Cher Transfers (\$791,549) 0 \$0 \$791,549 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1 2017 TO Find Appropriation	Ψ1,740,311	•	ΨΟ	Ψ314,123	ψουσ,σοσ	Ψ+03,2+7
EA-05 Restrictions (\$463.247) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	EA-01 Centrally Appropriated Line Item Transfers	(\$486,115)	0	\$0	(\$122,580)	(\$363,535)	\$0
FY 2017-18 Final Expenditure Authority	EA-02 Other Transfers	(\$791,549)	0	\$0	(\$791,549)	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	EA-05 Restrictions		0				(\$463,247)
FY 2017-18 Actual Expenditures \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2017-18 Final Expenditure Authority		0	\$0	\$0	\$0	\$0
Short-term Disability		\$0	0	\$0	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act \$20,024 0 \$0 \$10,993 \$4,366 \$4,665 FY 2017-18 Final Appropriation \$20,024 0 \$0 \$10,993 \$4,366 \$4,665 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	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act \$20,024 0 \$0 \$10,993 \$4,366 \$4,665 FY 2017-18 Final Appropriation \$20,024 0 \$0 \$10,993 \$4,366 \$4,665 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	Short-torm Disability						
FY 2017-18 Final Appropriation \$20,024 0 \$0 \$10,993 \$4,366 \$4,665 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	•	¢20.024	0	Φ0	¢10.002	¢4.266	¢4.665
EA-01 Centrally Appropriated Line Item Transfers \$5,634 0 \$0 \$1,268 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
EA-02 Other Transfers (\$9,725) 0 \$0 (\$9,725) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	F1 2017-10 Filial Appropriation	\$20,024	U	\$0	\$10,993	\$4,300	\$4,000
EA-05 Restrictions (\$4,665) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EA-01 Centrally Appropriated Line Item Transfers	(\$5,634)	0	\$0	(\$1,268)	(\$4,366)	\$0
FY 2017-18 Final Expenditure Authority \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	EA-02 Other Transfers	(\$9,725)	0	\$0	(\$9,725)	\$0	\$0
FY 2017-18 Actual Expenditures \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	EA-05 Restrictions	(\$4,665)	0	\$0	\$0	\$0	(\$4,665)
Solid Control of Con	FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
Amortization Equalization Disbursement SB 17-254 FY 2017-18 General Appropriation Act \$557,500 0 \$0 \$310,937 \$119,156 \$127,407 FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers \$(\$154,302) 0 \$0 \$35,146\$ \$(\$119,156) \$0 EA-02 Other Transfers \$(\$275,791) 0 \$0 \$0 \$275,791\$ \$0 \$0 EA-05 Restrictions \$(\$127,407) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act \$557,500 0 \$0 \$310,937 \$119,156 \$127,407 FY 2017-18 Final Appropriation \$557,500 0 \$0 \$310,937 \$119,156 \$127,407 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 \$0 \$0 FY 2017-18 Final Expenditure Authority \$0 0 \$0 \$0 \$0 \$0 FY 2017-18 Actual Expenditures \$0 0 \$0 \$0 \$0 \$0 \$0	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act \$557,500 0 \$0 \$310,937 \$119,156 \$127,407 FY 2017-18 Final Appropriation \$557,500 0 \$0 \$310,937 \$119,156 \$127,407 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 \$0 \$0 FY 2017-18 Final Expenditure Authority \$0 0 \$0 \$0 \$0 \$0 FY 2017-18 Actual Expenditures \$0 0 \$0 \$0 \$0 \$0 \$0							
FY 2017-18 Final Appropriation \$557,500 0 \$0 \$310,937 \$119,156 \$127,407 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	•						
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 \$0 FY 2017-18 Final Expenditure Authority \$0 0 \$0 \$0 \$0 \$0 \$0 FY 2017-18 Actual Expenditures \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$557,500	0	\$0	\$310,937	\$119,156	\$127,407
EA-02 Other Transfers (\$275,791) 0 \$0 (\$275,791) \$0 \$0 EA-05 Restrictions (\$127,407) 0 \$0 \$0 \$0 \$127,407) FY 2017-18 Final Expenditure Authority \$0 0 \$0 \$0 \$0 \$0 FY 2017-18 Actual Expenditures \$0 0 \$0 \$0 \$0 \$0	FY 2017-18 Final Appropriation	\$557,500	0	\$0	\$310,937	\$119,156	\$127,407
EA-02 Other Transfers (\$275,791) 0 \$0 (\$275,791) \$0 \$0 EA-05 Restrictions (\$127,407) 0 \$0 \$0 \$0 \$127,407) FY 2017-18 Final Expenditure Authority \$0 0 \$0 \$0 \$0 \$0 FY 2017-18 Actual Expenditures \$0 0 \$0 \$0 \$0 \$0	EA-01 Centrally Appropriated Line Item Transfers	(\$154.302)	0	\$0	(\$35.146)	(\$119.156)	\$0
EA-05 Restrictions (\$127,407) 0 \$0 \$0 \$0 (\$127,407) FY 2017-18 Final Expenditure Authority \$0 0 \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>							\$0
FY 2017-18 Final Expenditure Authority \$0 0 \$0 \$0 \$0 FY 2017-18 Actual Expenditures \$0 0 \$0 \$0 \$0 \$0	EA-05 Restrictions	• • • • •					(\$127,407)
·	FY 2017-18 Final Expenditure Authority		0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure) \$0 0 \$0 \$0 \$0 \$0	FY 2017-18 Actual Expenditures	\$0	0	\$0	\$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
			*Data is through	n Accountina Perio	d 16 //// Data is rounded to t	he nearest dollar
Supplemental Amortization Equalization Disbursement					, , , , =	
SB 17-254 FY 2017-18 General Appropriation Act	\$557,500	0	\$0	\$310,937	\$119,156	\$127,407
FY 2017-18 Final Appropriation	\$557,500	0	\$0	\$310,937	\$119,156	\$127,407
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)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Salary Survey SB 17-254 FY 2017-18 General Appropriation Act	\$213,771	0	\$0	\$119,011	\$46,020	\$48,740
FY 2017-18 Final Appropriation						. ,
F1 2017-16 Final Appropriation	\$213,771	0	\$0	\$119,011	\$46,020	\$48,740
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)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

					B	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Perio	d 16 //// Data is rounded to ti	he nearest dolla
Merit Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$89,872	0	\$0	\$48,554	\$20,156	\$21,16
FY 2017-18 Final Appropriation	\$89,872	0	\$0	\$48,554	\$20,156	\$21,162
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	\$
EA-05 Restrictions	(\$21,162)	0	\$0	\$0	\$0	(\$21,162
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Workers' Compensation						
SB 17-254 FY 2017-18 General Appropriation Act	\$68,617	0	\$0	\$48,506	\$20,111	\$(
	\$68,617	0	\$0	\$48,506	\$20,111	Ψ
r i zu i /- io rinai Appropriation						
FY 2017-18 Final Appropriation						\$(
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$
EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$68,617	0 0	\$0	\$48,506	\$20,111	\$(\$(
EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$68,617 \$68,576		\$0 \$0	\$48,506 \$48,465	\$20,111 \$20,111	\$(\$(\$)
EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$68,617	0	\$0	\$48,506	\$20,111	\$(\$(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	n Accounting Perio	d 16 //// Data is rounded to ti	he nearest dollar
Legal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$35,058	0	\$0	\$9,675	\$25,383	\$0
FY 2017-18 Final Appropriation	\$35,058	0	\$0	\$9,675	\$25,383	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$35,058	0	\$0	\$9,675	\$25,383	\$0
FY 2017-18 Actual Expenditures	\$35,058	0	\$0	\$9,675	\$25,383	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$35,058	0	\$0	\$9,675	\$25,383	\$0
Administrative Law Judge Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,982	0	\$0	\$7,982	\$0	\$0
FY 2017-18 Final Appropriation	\$7,982	0	\$0	\$7,982	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,982	0	\$0	\$7,982	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,982	0	\$0	\$7,982	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
Payment To Risk Management And Property Funds						
SB 17-254 FY 2017-18 General Appropriation Act	\$178,528	0	\$0	\$168,817	\$9,711	\$
FY 2017-18 Final Appropriation	\$178,528	0	\$ 0	\$168,817	\$9,711	Ψ \$
2017-10 I mai Appropriation	\$170,320	U	φυ	\$100,017	φ3,/11	Ψ
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	9
FY 2017-18 Final Expenditure Authority	\$178,528	0	\$0	\$168,817	\$9,711	\$
FY 2017-18 Actual Expenditures	\$178,493	0	\$0	\$168,782	\$9,711	\$
FY 2017-18 Reversion (Overexpenditure)	\$35	0	\$0	\$35	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$178,493	0	\$0	\$168,782	\$9,711	\$
Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$564,807	0	\$0	\$112,960	\$451,847	Ç
Y 2017-18 Final Appropriation	\$564,807	0	\$0	\$112,960	\$451,847	,
	\$0	0	\$0	\$0	\$0	
EA-02 Other Transfers		0	\$0	\$33,155	\$0	
	\$33,155	0		. ,	* -	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$33,155 \$597,962	0	\$0	\$146,115	\$451,847	
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EY 2017-18 Final Expenditure Authority EY 2017-18 Actual Expenditures		-	\$0 \$0	\$146,115 \$100,760	\$451,847 \$377,377	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
			*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest do
Payments to OIT						
SB 17-254 FY 2017-18 General Appropriation Act	\$701,394	0	\$0	\$622,911	\$78,483	
FY 2017-18 Final Appropriation	\$701,394	0	\$0	\$622,911	\$78,483	
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$701,394	0	\$0	\$622,911	\$78,483	
FY 2017-18 Actual Expenditures	\$701,393	0	\$0	\$622,910	\$78,483	
FY 2017-18 Reversion (Overexpenditure)	\$1	0	\$0	\$1	\$0	
FY 2017-18 Total All Other Operating Allocation	\$701,393	0	\$0	\$622,910	\$78,483	
CORE Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$171,758 \$171,7 58	0	\$0 \$0	\$78,960 \$78 ,960	\$92,798 \$92 798	
•	\$171,758 \$171,758	0 0	\$0 \$0	\$78,960 \$78,960	\$92,798 \$92,798	
SB 17-254 FY 2017-18 General Appropriation Act				. ,	. ,	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$171,758	0	\$0	\$78,960	\$92,798	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	\$171,758 \$0	0	\$0 \$0	\$78,960 \$0	\$92,798	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$171,758 \$0 \$171,758	0 0 0	\$0 \$0 \$0	\$78,960 \$0 \$78,960	\$92,798 \$0 \$92,798	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$171,758 \$0 \$171,758 \$171,758	0 0 0	\$0 \$0 \$0 \$0	\$78,960 \$0 \$78,960 \$78,960	\$92,798 \$0 \$92,798 \$92,798	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$171,758 \$0 \$171,758 \$171,758 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$78,960 \$0 \$78,960 \$78,960 \$0	\$92,798 \$0 \$92,798 \$92,798 (\$0)	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$171,758 \$0 \$171,758 \$171,758 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$78,960 \$0 \$78,960 \$78,960 \$0	\$92,798 \$0 \$92,798 \$92,798 (\$0)	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$171,758 \$0 \$171,758 \$171,758 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$78,960 \$0 \$78,960 \$78,960 \$0	\$92,798 \$0 \$92,798 \$92,798 (\$0)	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation 01. Department Administrative Office, (A) Administrative Office,	\$171,758 \$0 \$171,758 \$171,758 \$0 \$171,758	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$78,960 \$0 \$78,960 \$78,960 \$0 \$78,960	\$92,798 \$0 \$92,798 \$92,798 (\$0) \$92,798	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest do
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	
FY 2017-18 Final Appropriation	\$3,064,440	30.0	\$0	\$300,345	\$2,764,095	
EA-01 Centrally Appropriated Line Item Transfers	\$758,026	0	\$0	\$85,637	\$672,389	
FY 2017-18 Final Expenditure Authority	\$3,822,466	30.0	\$0	\$385,982	\$3,436,484	
FY 2017-18 Actual Expenditures	\$3,738,320	30.0	\$0	\$311,012	\$3,427,307	
FY 2017-18 Reversion (Overexpenditure)	\$84,146	0	\$0	\$74,970	\$9,177	
FY 2017-18 Personal Services Allocation	\$3,241,334	30.0	\$0	\$268,367	\$2,972,966	
FY 2017-18 Total All Other Operating Allocation	\$496,986	0	\$0	\$42,645	\$454,341	
02. Colorado Commission on Higher Education, (A) Administration ,						
FY 2017-18 Final Expenditure Authority	\$3,822,466	30.0	\$0	\$385,982	\$3,436,484	
FY 2017-18 Actual Expenditures	\$3,738,320	30.0	\$0	\$311,012	\$3,427,307	
FY 2017-18 Reversion (Overexpenditure)	\$84,146	0	\$0	\$74,970	\$9,177	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
			*Data is through	n Accounting Perio	d 16 //// Data is rounded to t	he near
02. Colorado Commission on Higher Education, (B) Division of P	Private Occupational Sc	hools,				
Division Of Private Occupational Schools						
SB 17-254 FY 2017-18 General Appropriation Act	\$815,554	9.8	\$0	\$815,554	\$0	
FY 2017-18 Final Appropriation	\$815,554	9.8	\$0	\$815,554	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$127,613	0	\$0	\$127,613	\$0	
FY 2017-18 Final Expenditure Authority	\$943,167	9.8	\$0	\$943,167	\$0	
FY 2017-18 Actual Expenditures	\$775,346	9.8	\$0	\$775,346	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$167,821	0	\$0	\$167,821	\$0	
FY 2017-18 Personal Services Allocation	\$701,486	9.8	\$0	\$701,486	\$0	
FY 2017-18 Total All Other Operating Allocation	\$73,860	0	\$0	\$73,860	\$0	
02. Colorado Commission on Higher Education, (B) Division of Private Occ	-		0.0	***	, and	
FY 2017-18 Final Expenditure Authority	\$943,167	9.8	\$0	\$943,167	\$0	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$775,346 \$167,821	9.8	\$0 \$0	\$775,346 \$167,821	\$0 \$0	
02. Colorado Commission on Higher Education, (C) Special Purp	oose,					
Western Interstate Commission For Higher Education (WICHE)		0	\$ 0	00	\$140,000	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act	\$149,000	0	\$0 \$0	\$0 \$0	\$149,000	
Western Interstate Commission For Higher Education (WICHE)		0 0	\$0 \$0	\$0 \$0	\$149,000 \$149,000	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$149,000 \$149,000 \$0	0	\$0 \$0	\$0 \$0	\$149,000 \$0	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$149,000 \$149,000 \$0 \$149,000	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$149,000 \$0 \$149,000	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$149,000 \$149,000 \$0 \$149,000 \$149,000	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$149,000 \$0 \$149,000 \$149,000	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$149,000 \$149,000 \$0 \$149,000	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$149,000 \$0 \$149,000	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$149,000 \$149,000 \$0 \$149,000 \$149,000	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$149,000 \$0 \$149,000 \$149,000	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$149,000 \$149,000 \$0 \$149,000 \$149,000	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$149,000 \$0 \$149,000 \$149,000 \$0	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation WICHE - Optometry	\$149,000 \$149,000 \$0 \$149,000 \$149,000 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$149,000 \$0 \$149,000 \$149,000 \$0	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation WICHE - Optometry SB 17-254 FY 2017-18 General Appropriation Act	\$149,000 \$149,000 \$0 \$149,000 \$149,000 \$0 \$149,000	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$149,000 \$0 \$149,000 \$149,000 \$0 \$149,000	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation WICHE - Optometry	\$149,000 \$149,000 \$0 \$149,000 \$149,000 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$149,000 \$0 \$149,000 \$149,000 \$0	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation WICHE - Optometry SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$149,000 \$149,000 \$0 \$149,000 \$149,000 \$0 \$149,000 \$149,000 \$149,000	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$149,000 \$0 \$149,000 \$149,000 \$0 \$149,000 \$443,125 \$443,125	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation WICHE - Optometry SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$149,000 \$149,000 \$0 \$149,000 \$149,000 \$0 \$149,000 \$1443,125 \$443,125	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,000 \$149,000 \$149,000 \$0 \$149,000 \$149,000 \$443,125 \$443,125	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation WICHE - Optometry SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$149,000 \$149,000 \$0 \$149,000 \$149,000 \$0 \$149,000 \$1443,125 \$443,125 \$443,125 \$443,125 \$447,675	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,000 \$0 \$149,000 \$149,000 \$0 \$149,000 \$443,125 \$443,125 \$0 \$443,125 \$407,675	
Western Interstate Commission For Higher Education (WICHE) SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation WICHE - Optometry SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$149,000 \$149,000 \$0 \$149,000 \$149,000 \$0 \$149,000 \$1443,125 \$443,125	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,000 \$149,000 \$149,000 \$0 \$149,000 \$149,000 \$443,125 \$443,125	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest doll
Higher Education Competitive Research Authority						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,800,000	0	\$0	\$2,800,000	\$0	
FY 2017-18 Final Appropriation	\$2,800,000	0	\$0	\$2,800,000	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$2,800,000	0	\$0	\$2,800,000	\$0	
FY 2017-18 Actual Expenditures	\$1,858,902	0	\$0	\$1,858,902	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$941,098	0	\$0	\$941,098	\$0	
FY 2017-18 Total All Other Operating Allocation	\$1,858,902	0	\$0	\$1,858,902	\$0	
Veterinary School Capital Outlay						
SB 17-254 FY 2017-18 General Appropriation Act	\$285,000	0	\$0	\$139,650	\$145,350	
FY 2017-18 Final Appropriation	\$285,000	0	\$0	\$139,650	\$145,350	
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$145,350	0	\$0	\$145,350	\$0	
FY 2017-18 Final Expenditure Authority	\$430,350	0	\$0	\$285,000	\$145,350	
FY 2017-18 Actual Expenditures	\$430,350	0	\$0	\$285,000	\$145,350	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$430,350	0	\$0	\$285,000	\$145,350	
Colorado Geological Survey at Colorado School of Mines SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$2,518,177 \$2,518,177	15.5 15.5	\$496,605 \$496,605	\$1,670,546 \$1,670,546	\$50,592 \$50,592	\$300, \$300 ,
	#0.000.710	_	A C	Φ4 000 440	*	#70.4
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,666,746	0	\$0	\$1,962,440	\$0	\$704
EA-05 Restrictions	(\$300,434)	0 45 5	\$0 \$406.605	\$0	\$0 \$50.502	(\$300,
FY 2017-18 Final Expenditure Authority	\$4,884,489 \$4,780,474	15.5	\$496,605	\$3,632,986	\$50,592	\$704
Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure)	\$1,780,474 \$3,104,015	15.5 0	\$496,605 \$0	\$1,283,869 \$2,349,117	\$0 \$50,592	\$704
1 2011-10 Neversion (Overexpenditure)	φ3,104,013	U	ΨU	Ψ ∠ ,349,11 <i>1</i>	\$50,592	Φ1 04
FY 2017-18 Personal Services Allocation	\$963,517	15.5	\$0	\$963,517	\$0	

				0.15	Deemmanniated Forests	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he 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
FY 2017-18 Final Appropriation	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,037,899	0	\$0	\$1,037,899	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$762,101	0	\$0	\$762,101	\$0	\$0
GEAR UP						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Final Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
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)
FY 2017-18 Final Expenditure Authority	\$31,906,454	39.1	\$0	\$0	\$0	\$31,906,454
FY 2017-18 Actual Expenditures	\$8,565,521	39.1	\$0	\$0	\$0	\$8,565,521
FY 2017-18 Reversion (Overexpenditure)	\$23,340,933	0	\$0	\$0	\$0	\$23,340,933
FY 2017-18 Personal Services Allocation	\$1,815,540	39.1	\$0	\$0	\$0	\$1,815,540
FY 2017-18 Total All Other Operating Allocation	\$6,749,981	0	\$0	\$0	\$0	\$6,749,981

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest dollar
Prosecution Fellowship Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$356,496	0	\$356,496	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$356,496	0	\$356,496	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$356,496	0	\$356,496	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$356,496	0	\$356,496	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$356,496	0	\$356,496	\$0	\$0	\$0
Rural Teacher Recruitment, Retention, and Professional Dev.						
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
· ·	\$441,095 \$441,095	0.3 0.3	\$441,095 \$441,095	\$0 \$0	\$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act						\$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$441,095	0.3	\$441,095	\$0	\$0	
SB 17-254 FY 2017-18 General Appropriation Act	\$441,095	0.3	\$441,095	\$0	\$0 \$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$441,095 \$0 \$441,095	0.3 0 0.3	\$441,095 \$0 \$441,095	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$441,095 \$0 \$441,095 \$427,000	0.3 0 0.3 0.3	\$441,095 \$0 \$441,095 \$427,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	h Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
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	Ç
FY 2017-18 Final Appropriation	\$14,261,775	0	\$5,461,775	\$8,800,000	\$0	,
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,461,775	0	\$0	\$5,461,775	\$0	
FY 2017-18 Final Expenditure Authority	\$19,723,550	0	\$5,461,775	\$14,261,775	\$0	,
FY 2017-18 Actual Expenditures	\$19,723,550	0	\$5,461,775	\$14,261,775	\$0	,
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	,
EV 0047 40 Tetal All Other Organizary Allegation			4	4	4.0	
FY 2017-18 Total All Other Operating Allocation	\$19,723,550	0	\$5,461,775	\$14,261,775	\$0	
	\$19,723,550	0	\$5,461,775	\$14,261,775	\$0	
Higher Education Federal Mineral Lease Revenues Fund for COP		0				
	\$19,723,550 \$16,073,025 \$16,073,025		\$5,461,775 \$16,073,025 \$16,073,025	\$14,261,775 \$0 \$0	\$0 \$0 \$0	•
Higher Education Federal Mineral Lease Revenues Fund for COP SB 17-254 FY 2017-18 General Appropriation Act	\$16,073,025 \$16,073,025	0 0	\$16,073,025 \$16,073,025	\$0 \$0	\$0 \$0	
Higher Education Federal Mineral Lease Revenues Fund for COP SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$16,073,025 \$16,073,025 \$0	0 0	\$16,073,025 \$16,073,025 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
Higher Education Federal Mineral Lease Revenues Fund for COP SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$16,073,025 \$16,073,025 \$0 \$16,073,025	0 0 0	\$16,073,025 \$16,073,025 \$0 \$16,073,025	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$0	
Higher Education Federal Mineral Lease Revenues Fund for COP 6B 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$16,073,025 \$16,073,025 \$0	0 0	\$16,073,025 \$16,073,025 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
Higher Education Federal Mineral Lease Revenues Fund for COP SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$16,073,025 \$16,073,025 \$0 \$16,073,025 \$16,073,025	0 0 0 0	\$16,073,025 \$16,073,025 \$0 \$16,073,025 \$16,073,025	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	

	Total Similar	FTF	Comoral Fund	Cook Funds	Reappropriated Funds	Fadaval Free da
	Total Funds	FTE	General Fund	Cash Funds		Federal Funds
			*Data is through	n Accounting Perio	d 16 //// Data is rounded to t	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
FY 2017-18 Final Appropriation	\$35,546,050	0	\$0	\$3,400,000	\$32,146,050	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$35,546, 050	0	\$0	\$3,400,000	\$32,146,050	\$0
FY 2017-18 Actual Expenditures	\$17,759,460	0	\$0	\$1,700,000	\$16,059,460	\$0
FY 2017-18 Reversion (Overexpenditure)	\$17,786,590	0	\$0	\$1,700,000	\$16,086,590	\$0
FY 2017-18 Total All Other Operating Allocation	\$17,759,460	0	\$0	\$1,700,000	\$16,059,460	\$0
Colorado Student Leaders Institute Pilot						
	4040.005	4.0	0.0	0.0	0040.005	Φ.
SB 17-060 Student Leaders Institute Relocation To HED	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2017-18 Final Appropriation	\$218,825	1.0	\$0	\$0	\$218,825	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2017-18 Actual Expenditures	\$0	1.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$218,825	0	\$0	\$0	\$218,825	\$0
FY 2017-18 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
Tuition/Enrollment Contingency						
SB 17-254 FY 2017-18 General Appropriation Act	\$60,000,000	0	\$0	\$60,000,000	\$0	Ş
FY 2017-18 Final Appropriation	\$60,000,000	0	\$0	\$60,000,000	\$0	(
EA-02 Other Transfers	(\$16,077,023)	0	\$0	(\$16,077,023)	\$0	(
FY 2017-18 Final Expenditure Authority	\$43,922,977	0	\$0	\$43,922,977	\$0	,
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	,
FY 2017-18 Reversion (Overexpenditure)	\$43,922,977	0	\$0	\$43,922,977	\$0	\$
Open Educational Resources						
SB 17-258 Open Education Resources Council and Grants	\$25,000	0	\$25,000	\$0	\$0	(
FY 2017-18 Final Appropriation	\$25,000	0	\$25,000	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$25,000	0	\$25,000	\$0	\$0	
FY 2017-18 Actual Expenditures	\$25,000	0	\$25,000	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	,
FY 2017-18 Personal Services Allocation	\$25,314	0	\$25,314	\$0	\$0	,
FY 2017-18 Total All Other Operating Allocation	(\$314)	0	(\$314)	\$0	\$0	\$
Medication Treatment Pilot Program						
SB 17-074 Create Medication-assisted Treatment Pilot Program	\$500,000	0	\$0	\$500,000	\$0	
FY 2017-18 Final Appropriation	\$500,000	0	\$0	\$500,000	\$0	,
EA-03 Rollforward Authority	(\$24,352)	0	\$0	(\$24,352)	\$0	
FY 2017-18 Final Expenditure Authority	\$475,648	0	\$0	\$475,648	\$0	
FY 2017-18 Actual Expenditures	\$475,648	0	\$0	\$475,648	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
				4100010	40	
FY 2017-18 Personal Services Allocation	\$106,648	0	\$0	\$106,648	\$0	,

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
				*Data is through	Accounting Period	d 16 //// Data is rounded to ti	he nearest do
ſ	Research Center Prevention Substance Abuse Addiction						
:	SB 17-193 Research Center Prevention Substance Abuse Addict	\$1,000,000	0	\$0	\$1,000,000	\$0	
Г	FY 2017-18 Final Appropriation	\$1,000,000	0	\$0	\$1,000,000	\$0	
1	EA-03 Rollforward Authority	(\$264,915)	0	\$0	(\$264,915)	\$0	
1	FY 2017-18 Final Expenditure Authority	\$735,085	0	\$0	\$735,085	\$0	
1	FY 2017-18 Actual Expenditures	\$735,085	0	\$0	\$735,085	\$0	
ſ	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
-	FY 2017-18 Personal Services Allocation	\$364,664	0	\$0	\$364,664	\$0	
Ī	FY 2017-18 Total All Other Operating Allocation	\$370,420	0	\$0	\$370,420	\$0	
	FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$70,567,186 \$89,363,983	55.9 0	\$22,839,901 \$14,095	\$22,400,279 \$48,913,192	\$16,761,485 \$16,391,457	\$8,565 \$24,045
ı	FY 2017-18 Reversion (Overexpenditure)	\$89,363,983					
ı	FY 2017-18 Reversion (Overexpenditure) 03. Colorado Commission on Higher Education Financial Aid,	\$89,363,983					
 	FY 2017-18 Reversion (Overexpenditure) 03. Colorado Commission on Higher Education Financial Aid, (Needs Based Grants	\$89,363,983 (A) Need Based Grants,	0	\$14,095	\$48,913,192	\$16,391,457	
 	FY 2017-18 Reversion (Overexpenditure) 03. Colorado Commission on Higher Education Financial Aid,	\$89,363,983					
 	O3. Colorado Commission on Higher Education Financial Aid, (Needs Based Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$89,363,983 (A) Need Based Grants, \$128,466,694 \$128,466,694	0 0	\$14,095 \$128,281,138 \$128,281,138	\$48,913,192 \$0 \$0	\$16,391,457 \$185,556 \$185,556	
	O3. Colorado Commission on Higher Education Financial Aid, (Needs Based Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	\$89,363,983 (A) Need Based Grants, \$128,466,694 \$128,466,694	0 0 0	\$14,095 \$128,281,138 \$128,281,138 \$131,832	\$48,913,192 \$0 \$0	\$16,391,457 \$185,556 \$185,556 \$0	
	O3. Colorado Commission on Higher Education Financial Aid, (Needs Based Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$89,363,983 (A) Need Based Grants, \$128,466,694 \$128,466,694 \$131,832 \$128,598,526	0 0 0	\$14,095 \$128,281,138 \$128,281,138 \$131,832 \$128,412,970	\$48,913,192 \$0 \$0 \$0 \$0	\$16,391,457 \$185,556 \$185,556 \$0 \$185,556	
	O3. Colorado Commission on Higher Education Financial Aid, (Needs Based Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$89,363,983 (A) Need Based Grants, \$128,466,694 \$128,466,694 \$131,832 \$128,598,526 \$128,598,526	0 0 0	\$128,281,138 \$128,281,138 \$128,281,138 \$131,832 \$128,412,970 \$128,412,970	\$48,913,192 \$0 \$0 \$0 \$0	\$185,556 \$185,556 \$0 \$185,556	
	O3. Colorado Commission on Higher Education Financial Aid, (Needs Based Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$89,363,983 (A) Need Based Grants, \$128,466,694 \$128,466,694 \$131,832 \$128,598,526	0 0 0	\$14,095 \$128,281,138 \$128,281,138 \$131,832 \$128,412,970	\$48,913,192 \$0 \$0 \$0 \$0	\$16,391,457 \$185,556 \$185,556 \$0 \$185,556	
	O3. Colorado Commission on Higher Education Financial Aid, (Needs Based Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$89,363,983 (A) Need Based Grants, \$128,466,694 \$128,466,694 \$131,832 \$128,598,526 \$128,598,526	0 0 0	\$128,281,138 \$128,281,138 \$128,281,138 \$131,832 \$128,412,970 \$128,412,970	\$48,913,192 \$0 \$0 \$0 \$0	\$185,556 \$185,556 \$0 \$185,556	
	O3. Colorado Commission on Higher Education Financial Aid, (Needs Based Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$89,363,983 (A) Need Based Grants, \$128,466,694 \$128,466,694 \$131,832 \$128,598,526 \$128,598,526 \$0	0 0 0 0	\$14,095 \$128,281,138 \$128,281,138 \$131,832 \$128,412,970 \$128,412,970 \$0	\$48,913,192 \$0 \$0 \$0 \$0 \$0	\$16,391,457 \$185,556 \$185,556 \$185,556 \$185,556 \$0	
	O3. Colorado Commission on Higher Education Financial Aid, (Needs Based Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$89,363,983 (A) Need Based Grants, \$128,466,694 \$128,466,694 \$131,832 \$128,598,526 \$128,598,526 \$0 \$128,598,526	0 0 0 0	\$14,095 \$128,281,138 \$128,281,138 \$131,832 \$128,412,970 \$128,412,970 \$0	\$48,913,192 \$0 \$0 \$0 \$0 \$0	\$16,391,457 \$185,556 \$185,556 \$185,556 \$185,556 \$0	
i S I I I I	O3. Colorado Commission on Higher Education Financial Aid, (Needs Based Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$89,363,983 (A) Need Based Grants, \$128,466,694 \$128,466,694 \$131,832 \$128,598,526 \$128,598,526 \$0 \$128,598,526	0 0 0 0	\$14,095 \$128,281,138 \$128,281,138 \$131,832 \$128,412,970 \$128,412,970 \$0	\$48,913,192 \$0 \$0 \$0 \$0 \$0	\$16,391,457 \$185,556 \$185,556 \$185,556 \$185,556 \$0	
	O3. Colorado Commission on Higher Education Financial Aid, (Needs Based Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation 03. Colorado Commission on Higher Education Financial Aid, (A) Need I	\$89,363,983 (A) Need Based Grants, \$128,466,694 \$131,832 \$128,598,526 \$128,598,526 \$0 \$128,598,526	0 0 0 0 0	\$14,095 \$128,281,138 \$128,281,138 \$131,832 \$128,412,970 \$128,412,970 \$0	\$48,913,192 \$0 \$0 \$0 \$0 \$0	\$185,556 \$185,556 \$0 \$185,556 \$185,556 \$0 \$185,556	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he near
03. Colorado Commission on Higher Education Financial A	id, (B) Work Study,					
Work Study						
SB 17-254 FY 2017-18 General Appropriation Act	\$21,432,328	0	\$21,432,328	\$0	\$0	
FY 2017-18 Final Appropriation	\$21,432,328	0	\$21,432,328	\$0	\$0	
EA-02 Other Transfers	(\$301,519)	0	(\$301,519)	\$0	\$0	
EA-03 Rollforward Authority	(\$407,543)	0	(\$407,543)	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$20,723,266	0	\$20,723,266	\$0	\$0	
FY 2017-18 Actual Expenditures	\$20,718,810	0	\$20,718,810	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$4,456	0	\$4,456	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$20,718,810	0	\$20,718,810	\$0	\$0	
03. Colorado Commission on Higher Education Financial Aid, (B) W	ork Study,					
FY 2017-18 Final Expenditure Authority	\$20,723,266	0	\$20,723,266	\$0	\$0	
FY 2017-18 Actual Expenditures	\$20,718,810	0	\$20,718,810	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fe
			*Data is through	n Accounting Period	d 16 //// Data is rounded to t	the r
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	
FY 2017-18 Final Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	
EA-02 Other Transfers	\$176,806	0	\$176,806	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$5,176,806	0	\$5,176,806	\$0	\$0	
FY 2017-18 Actual Expenditures	\$5,172,083	0	\$5,172,083	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$4,723	0	\$4,723	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$5,172,083	0	\$5,172,083	\$0	\$0	
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	
FY 2017-18 Actual Expenditures	\$5,172,083	0	\$5,172,083	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$4,723	0	\$4,723	\$0	\$0	
· · · · · ·						
03. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance		0	\$672,000	\$0	\$0	
03. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act	Aid, (D) Special Purposes,	0		\$0 \$0	\$0 \$0	
03. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act	Aid, (D) Special Purposes,		\$672,000			
03. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	Aid, (D) Special Purposes, \$672,000 \$672,000		\$672,000 \$672,000 \$0			
03. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	Aid, (D) Special Purposes, \$672,000 \$672,000 \$0 \$672,000	0	\$672,000 \$672,000 \$0 \$672,000	\$0 \$0 \$0	\$0 \$0 \$0	
03. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	Aid, (D) Special Purposes, \$672,000 \$672,000 \$0 \$672,000 \$568,239	0 0 0	\$672,000 \$672,000 \$0 \$672,000 \$568,239	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
03. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	Aid, (D) Special Purposes, \$672,000 \$672,000 \$0 \$672,000	0 0 0	\$672,000 \$672,000 \$0 \$672,000	\$0 \$0 \$0	\$0 \$0 \$0	
03. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	Aid, (D) Special Purposes, \$672,000 \$672,000 \$0 \$672,000 \$568,239	0 0 0	\$672,000 \$672,000 \$0 \$672,000 \$568,239	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
O3. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	Aid, (D) Special Purposes, \$672,000 \$672,000 \$0 \$672,000 \$103,761	0 0 0 0	\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
03. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation Native American Students/Fort Lewis College	Aid, (D) Special Purposes, \$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239	0 0 0 0	\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
03. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation Native American Students/Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act	Aid, (D) Special Purposes, \$672,000 \$672,000 \$0 \$672,000 \$103,761	0 0 0 0 0	\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
03. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation Native American Students/Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act	Aid, (D) Special Purposes, \$672,000 \$672,000 \$0 \$0 \$672,000 \$568,239 \$103,761 \$568,239 \$16,948,194 \$16,948,194	0 0 0 0 0	\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239 \$16,948,194	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
O3. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation Native American Students/Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	Aid, (D) Special Purposes, \$672,000 \$672,000 \$0 \$0 \$672,000 \$568,239 \$103,761 \$568,239 \$16,948,194 \$16,948,194 \$16,948,194	0 0 0 0 0	\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239 \$16,948,194 \$16,948,194	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
O3. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation Native American Students/Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	Aid, (D) Special Purposes, \$672,000 \$672,000 \$0 \$0 \$672,000 \$568,239 \$103,761 \$568,239 \$16,948,194 \$16,948,194 \$0 \$16,948,194	0 0 0 0 0	\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239 \$16,948,194 \$16,948,194 \$0 \$16,948,194	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
03. Colorado Commission on Higher Education Financial Veterans'/Law Enforcement/POW Tuition Assistance SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	Aid, (D) Special Purposes, \$672,000 \$672,000 \$0 \$0 \$672,000 \$568,239 \$103,761 \$568,239 \$16,948,194 \$16,948,194 \$16,948,194	0 0 0 0 0	\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239 \$16,948,194 \$16,948,194	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds
			*Data is through	n Accounting Perio	d 16 //// Data is rounded to the
Colorado Opportunity Scholarship Initiative Fund					
SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	0	\$5,000,000	\$0	\$0
FY 2017-18 Final Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$31,850,928	0	\$0	\$31,850,928	\$0
FY 2017-18 Final Expenditure Authority	\$36,850,928	0	\$5,000,000	\$31,850,928	\$0
FY 2017-18 Actual Expenditures	\$12,768,357	0	\$5,000,000	\$7,768,357	\$0
FY 2017-18 Reversion (Overexpenditure)	\$24,082,571	0	\$0	\$24,082,571	\$0
FY 2017-18 Personal Services Allocation	\$298,938	0	\$0	\$298,938	\$0
FY 2017-18 Total All Other Operating Allocation	\$12,469,419	0	\$5,000,000	\$7,469,419	\$0
Career and Technical Education Tuition Assistance Program SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$450,000 \$450,000	0	\$450,000 \$450,000	\$0 \$0	\$0 \$0
EA-02 Other Transfers	(\$7,119)	0	(\$7,119)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$442,881	0	\$442,881	\$0	\$0
FY 2017-18 Actual Expenditures	\$412,615	0	\$412,615	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$30,266	0	\$30,266	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$412,615	0	\$412,615	\$0	\$0
03. Colorado Commission on Higher Education Financial Aid, (D) Special	Purposes,				
FY 2017-18 Final Expenditure Authority	\$54,914,003	0	\$23,063,075	\$31,850,928	\$0
FY 2017-18 Actual Expenditures	\$30,697,405	0	\$22,929,048	\$7,768,357	\$0
FY 2017-18 Reversion (Overexpenditure)	\$24,216,598	0	\$134,027	\$24,082,571	\$0
04. College Opportunity Fund Program, (A) Stipends, Stipends for Public Students SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act	\$291,259,844 \$0	0	\$291,259,844 \$0	\$0 \$0	\$0 \$0
FY 2017-18 Final Appropriation	\$291,259,844	0	\$291,259,844	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$2,427,780)	0	(\$2,427,780)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$288,832,064	0	\$288,832,064	\$0	\$0
FY 2017-18 Actual Expenditures	\$288,832,064	0	\$288,832,064	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fed
			*Data is through	n Accounting Perio	d 16 //// Data is rounded to t	the n
Stipends Eligible FTE Students - Private Institutions						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,481,865	0	\$1,481,865	\$0	\$0	
FY 2017-18 Final Appropriation	\$1,481,865	0	\$1,481,865	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$1,481,865	0	\$1,481,865	\$0	\$0 \$0	
FY 2017-18 Actual Expenditures	\$1,361,865	0	\$1,361,865	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$1,301,803	0	\$1,301,803	\$0	\$0	
11 Zott to totolon (overexpenditure)	\$120,000	•	Ψ120,000	Ψ	Ψ	
FY 2017-18 Total All Other Operating Allocation	\$1,361,865	0	\$1,361,865	\$0	\$0	
04. College Opportunity Fund Program, (A) Stipends,						
FY 2017-18 Final Expenditure Authority	\$290,313,929	0	\$290,313,929	\$0	\$0	
FY 2017-18 Actual Expenditures	\$290,193,929	0	\$290,193,929	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$120,000	0	\$120,000	\$0	\$0	
04. College Opportunity Fund Program, (B) Fee-for-Service Co			Ų. <u>I</u> 0,000	Ţ,		
04. College Opportunity Fund Program, (B) Fee-for-Service Co- Fee-for-Service Contracts With State Institutions SB 17-254 FY 2017-18 General Appropriation Act	ntracts with State Institut \$252,068,162	ions,	\$252,068,162	\$0	\$0	
04. College Opportunity Fund Program, (B) Fee-for-Service Co- Fee-for-Service Contracts With State Institutions SB 17-254 FY 2017-18 General Appropriation Act	ntracts with State Institut	ions,			\$0 \$0	
04. College Opportunity Fund Program, (B) Fee-for-Service Co- Fee-for-Service Contracts With State Institutions SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	ntracts with State Institut \$252,068,162	ions,	\$252,068,162	\$0		
04. College Opportunity Fund Program, (B) Fee-for-Service Confee-for-Service Contracts With State Institutions SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	ntracts with State Institut \$252,068,162 \$252,068,162	ons,	\$252,068,162 \$252,068,162	\$0 \$0	\$0	
04. College Opportunity Fund Program, (B) Fee-for-Service CorFee-for-Service Contracts With State Institutions SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2017-18 Final Expenditure Authority	ntracts with State Institut \$252,068,162 \$252,068,162 \$2,427,780 \$254,495,942	0 0	\$252,068,162 \$252,068,162 \$2,427,780 \$254,495,942	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
04. College Opportunity Fund Program, (B) Fee-for-Service Confee-for-Service Contracts With State Institutions SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	ntracts with State Institut \$252,068,162 \$252,068,162 \$2,427,780	0 0	\$252,068,162 \$252,068,162 \$2,427,780	\$0 \$0 \$0	\$0 \$0	
04. College Opportunity Fund Program, (B) Fee-for-Service Co	ntracts with State Institut \$252,068,162 \$252,068,162 \$2,427,780 \$2,427,780 \$254,495,942 \$254,495,942	0 0 0	\$252,068,162 \$252,068,162 \$2,427,780 \$254,495,942 \$254,495,942 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
04. College Opportunity Fund Program, (B) Fee-for-Service Co Fee-for-Service Contracts With State Institutions SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation Fee-for-Service Contracts/State Institutions/Specialty Educ. SB 17-254 FY 2017-18 General Appropriation Act	\$252,068,162 \$252,068,162 \$252,068,162 \$2,427,780 \$254,495,942 \$254,495,942 \$0 \$254,495,942 \$120,174,679 \$120,174,679	0 0 0 0 0	\$252,068,162 \$252,068,162 \$2,427,780 \$254,495,942 \$254,495,942 \$0 \$254,495,942 \$120,174,679 \$120,174,679	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
04. College Opportunity Fund Program, (B) Fee-for-Service CorFee-for-Service Contracts With State Institutions SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation Fee-for-Service Contracts/State Institutions/Specialty Educ. SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$252,068,162 \$252,068,162 \$252,068,162 \$2,427,780 \$254,495,942 \$254,495,942 \$0 \$254,495,942 \$120,174,679 \$120,174,679	0 0 0 0 0 0	\$252,068,162 \$252,068,162 \$2,427,780 \$254,495,942 \$254,495,942 \$0 \$254,495,942 \$120,174,679 \$120,174,679	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
04. College Opportunity Fund Program, (B) Fee-for-Service CorFee-for-Service Contracts With State Institutions SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation Fee-for-Service Contracts/State Institutions/Specialty Educ. SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$252,068,162 \$252,068,162 \$252,068,162 \$2,427,780 \$254,495,942 \$254,495,942 \$0 \$254,495,942 \$120,174,679 \$120,174,679	o o o o o o o o o o o o o o o o o o o	\$252,068,162 \$252,068,162 \$2,427,780 \$254,495,942 \$254,495,942 \$0 \$254,495,942 \$120,174,679 \$120,174,679 \$0 \$120,174,679	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
04. College Opportunity Fund Program, (B) Fee-for-Service ConFee-for-Service Contracts With State Institutions SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$252,068,162 \$252,068,162 \$252,068,162 \$2,427,780 \$254,495,942 \$254,495,942 \$0 \$254,495,942 \$120,174,679 \$120,174,679	0 0 0 0 0 0	\$252,068,162 \$252,068,162 \$2,427,780 \$254,495,942 \$254,495,942 \$0 \$254,495,942 \$120,174,679 \$120,174,679	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
			*Data is through	n Accounting Period	d 16 //// Data is rounded to t	he nearest
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	
FY 2017-18 Final Appropriation	\$336,960	0	\$336,960	\$0	\$0	
		_				
EV 2047 40 Final Funanditura Authority	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$336,960	0	\$336,960	\$0	\$0	
FY 2017-18 Actual Expenditures	\$336,960	0	\$336,960	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$336,960	0	\$336,960	\$0	\$0	
04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with S	tate Institutions,					
FY 2017-18 Final Expenditure Authority	\$375,007,581	0	\$375,007,581	\$0	\$0	
FY 2017-18 Actual Expenditures	\$375,007,581	0	\$375,007,581 \$0	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)					\$0	
· · ·					*	
05. Governing Boards, (A) Trustees of Adams State University,					**	
					*	
05. Governing Boards, (A) Trustees of Adams State University,	\$41,644,400	339.5	\$0	\$27,384,437	\$14,259,963	
05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College	\$41,644,400 (\$2,266,222)	339.5 0	\$0 \$0	\$27,384,437 (\$2,266,222)		
05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College SB 17-254 FY 2017-18 General Appropriation Act					\$14,259,963	
05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,266,222) \$39,378,178	0 339.5	\$0 \$0	(\$2,266,222) \$25,118,215	\$14,259,963 \$0 \$14,259,963	
05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation	(\$2,266,222) \$39,378,178	0 339.5 0	\$0 \$0 \$0	(\$2,266,222) \$25,118,215	\$14,259,963 \$0 \$14,259,963 \$0	
05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	(\$2,266,222) \$39,378,178 \$0 \$39,378,178	0 339.5 0 339.5	\$0 \$0 \$0 \$ 0	(\$2,266,222) \$25,118,215 \$0 \$25,118,215	\$14,259,963 \$0 \$14,259,963 \$0 \$14,259,963	
05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation	(\$2,266,222) \$39,378,178	0 339.5 0	\$0 \$0 \$0	(\$2,266,222) \$25,118,215	\$14,259,963 \$0 \$14,259,963 \$0	
05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$39,378,178 \$0 \$39,378,178 \$0 \$39,378,178 \$0 \$39,378,178	0 339.5 0 339.5 339.5	\$0 \$0 \$0 \$0 \$0 \$0	\$25,118,215 \$0 \$25,118,215 \$0 \$25,118,215 \$0 \$25,118,215	\$14,259,963 \$0 \$14,259,963 \$0 \$14,259,963 \$0 \$14,259,963	
05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$39,378,178 \$0 \$39,378,178 \$0	0 339.5 0 339.5 339.5	\$0 \$0 \$0 \$0 \$0	(\$2,266,222) \$25,118,215 \$0 \$25,118,215 \$0	\$14,259,963 \$0 \$14,259,963 \$0 \$14,259,963 \$0	
05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$39,378,178 \$0 \$39,378,178 \$0 \$39,378,178 \$0 \$39,378,178	0 339.5 0 339.5 339.5	\$0 \$0 \$0 \$0 \$0 \$0	\$25,118,215 \$0 \$25,118,215 \$0 \$25,118,215 \$0 \$25,118,215	\$14,259,963 \$0 \$14,259,963 \$0 \$14,259,963 \$0 \$14,259,963	
05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation 05. Governing Boards, (A) Trustees of Adams State University,	\$39,378,178 \$0 \$39,378,178 \$0 \$39,378,178 \$0 \$39,378,178	0 339.5 0 339.5 339.5 0	\$0 \$0 \$0 \$0 \$0 \$0	\$25,118,215 \$0 \$25,118,215 \$0 \$25,118,215 \$0 \$25,118,215	\$14,259,963 \$0 \$14,259,963 \$0 \$14,259,963 \$0 \$14,259,963	
05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$39,378,178 \$0 \$39,378,178 \$0 \$39,378,178 \$0 \$39,378,178	0 339.5 0 339.5 339.5	\$0 \$0 \$0 \$0 \$0 \$0	\$25,118,215 \$0 \$25,118,215 \$0 \$25,118,215 \$0 \$25,118,215	\$14,259,963 \$0 \$14,259,963 \$0 \$14,259,963 \$0 \$14,259,963	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
			*Data is throug	h Accounting Perio	d 16 //// Data is rounded to t	he nearest do
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	
HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,229,308)	0	\$0	(\$2,229,308)	\$0	
FY 2017-18 Final Appropriation	\$99,949,416	728.3	\$0	\$73,998,255	\$25,951,161	
EA-02 Other Transfers	\$375,000	0	\$0	\$375,000	\$0	
FY 2017-18 Final Expenditure Authority	\$100,324,416	728.3	\$0	\$74,373,255	\$25,951,161	
FY 2017-18 Actual Expenditures						
FY 2017-18 Reversion (Overexpenditure)	\$74,143,483	728.3 0	\$0 \$0	\$48,192,322	\$25,951,161 \$0	
F1 2017-16 Reversion (Overexpenditure)	\$26,180,933	U	\$0	\$26,180,933	\$0	
FY 2017-18 Personal Services Allocation	\$0	728.3	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$74,143,483	0	\$0	\$48,192,322	\$25,951,161	
FY 2017-18 Actual Expenditures	\$74,143,483	728.3	\$0	\$48,192,322	\$25,951,161	
-		_				
FY 2017-18 Reversion (Overexpenditure)	\$26,180,933	0	\$0	\$26,180,933	\$0	
		0	\$0	\$26,180,933	\$0	
05. Governing Boards, (C) Trustees of Metropolitan State College of De		0	\$0	\$26,180,933	\$0	
05. Governing Boards, (C) Trustees of Metropolitan State College of De Trustees of Metropolitan State College of Denver	enver,		•			
05. Governing Boards, (C) Trustees of Metropolitan State College of De Trustees of Metropolitan State College of Denver SB 17-254 FY 2017-18 General Appropriation Act	enver, \$183,224,694	1392.8	\$0	\$131,598,091	\$51,626,603	
05. Governing Boards, (C) Trustees of Metropolitan State College of De Trustees of Metropolitan State College of Denver	\$183,224,694 (\$2,749,164)	1392.8	•	\$131,598,091 (\$2,749,164)	\$51,626,603 \$0	
05. Governing Boards, (C) Trustees of Metropolitan State College of De Trustees of Metropolitan State College of Denver SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act	enver, \$183,224,694	1392.8	\$0 \$0	\$131,598,091	\$51,626,603	
05. Governing Boards, (C) Trustees of Metropolitan State College of De Trustees of Metropolitan State College of Denver SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act	\$183,224,694 (\$2,749,164)	1392.8	\$0 \$0	\$131,598,091 (\$2,749,164)	\$51,626,603 \$0	
05. Governing Boards, (C) Trustees of Metropolitan State College of De Trustees of Metropolitan State College of Denver SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act	\$183,224,694 (\$2,749,164) \$180,475,530	1392.8 0 1392.8	\$0 \$0 \$0	\$131,598,091 (\$2,749,164) \$128,848,927	\$51,626,603 \$0 \$51,626,603	
05. Governing Boards, (C) Trustees of Metropolitan State College of De Trustees of Metropolitan State College of Denver SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation	\$183,224,694 (\$2,749,164) \$180,475,530	1392.8 0 1392.8	\$0 \$0 \$0	\$131,598,091 (\$2,749,164) \$128,848,927	\$51,626,603 \$0 \$51,626,603	
05. Governing Boards, (C) Trustees of Metropolitan State College of De Trustees of Metropolitan State College of Denver SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$183,224,694 (\$2,749,164) \$180,475,530 \$0 \$180,475,530	1392.8 0 1392.8 0	\$0 \$0 \$0 \$0	\$131,598,091 (\$2,749,164) \$128,848,927 \$0 \$128,848,927	\$51,626,603 \$0 \$51,626,603 \$0 \$51,626,603	
05. Governing Boards, (C) Trustees of Metropolitan State College of Detection State College of Denver SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$183,224,694 (\$2,749,164) \$180,475,530 \$0 \$180,475,530 \$186,350,589 (\$5,875,059)	1392.8 0 1392.8 0 1392.8 1392.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$131,598,091 (\$2,749,164) \$128,848,927 \$0 \$128,848,927 \$134,723,986 (\$5,875,059)	\$51,626,603 \$0 \$51,626,603 \$0 \$51,626,603 \$51,626,603 \$0	
05. Governing Boards, (C) Trustees of Metropolitan State College of Determinates of Metropolitan State College of Denver SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$183,224,694 (\$2,749,164) \$180,475,530 \$0 \$180,475,530 \$186,350,589 (\$5,875,059)	1392.8 0 1392.8 0 1392.8 1392.8 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$131,598,091 (\$2,749,164) \$128,848,927 \$0 \$128,848,927 \$134,723,986 (\$5,875,059)	\$51,626,603 \$0 \$51,626,603 \$51,626,603 \$51,626,603 \$0	
05. Governing Boards, (C) Trustees of Metropolitan State College of Detection State College of Denver SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$183,224,694 (\$2,749,164) \$180,475,530 \$0 \$180,475,530 \$186,350,589 (\$5,875,059)	1392.8 0 1392.8 0 1392.8 1392.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$131,598,091 (\$2,749,164) \$128,848,927 \$0 \$128,848,927 \$134,723,986 (\$5,875,059)	\$51,626,603 \$0 \$51,626,603 \$0 \$51,626,603 \$51,626,603 \$0	
05. Governing Boards, (C) Trustees of Metropolitan State College of De Trustees of Metropolitan State College of Denver SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,	\$183,224,694 (\$2,749,164) \$180,475,530 \$0 \$180,475,530 \$186,350,589 (\$5,875,059) \$0 \$186,350,589	1392.8 0 1392.8 0 1392.8 1392.8 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$131,598,091 (\$2,749,164) \$128,848,927 \$0 \$128,848,927 \$134,723,986 (\$5,875,059) \$0 \$134,723,986	\$51,626,603 \$0 \$51,626,603 \$51,626,603 \$51,626,603 \$0 \$51,626,603	
05. Governing Boards, (C) Trustees of Metropolitan State College of DeTrustees of Metropolitan State College of Denver SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation O5. Governing Boards, (C) Trustees of Metropolitan State College of Denver, FY 2017-18 Final Expenditure Authority	\$183,224,694 (\$2,749,164) \$180,475,530 \$0 \$180,475,530 \$186,350,589 (\$5,875,059) \$0 \$186,350,589	1392.8 0 1392.8 0 1392.8 0 1392.8 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$131,598,091 (\$2,749,164) \$128,848,927 \$0 \$128,848,927 \$134,723,986 (\$5,875,059) \$0 \$134,723,986	\$51,626,603 \$0 \$51,626,603 \$51,626,603 \$51,626,603 \$0 \$51,626,603	
05. Governing Boards, (C) Trustees of Metropolitan State College of De Trustees of Metropolitan State College of Denver SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,	\$183,224,694 (\$2,749,164) \$180,475,530 \$0 \$180,475,530 \$186,350,589 (\$5,875,059) \$0 \$186,350,589	1392.8 0 1392.8 0 1392.8 1392.8 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$131,598,091 (\$2,749,164) \$128,848,927 \$0 \$128,848,927 \$134,723,986 (\$5,875,059) \$0 \$134,723,986	\$51,626,603 \$0 \$51,626,603 \$51,626,603 \$51,626,603 \$0 \$51,626,603	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
			*Data is through	n Accounting Perio	d 16 //// Data is rounded to t	the nearest doll
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	
HB18-1322 FY 2018-19 Long Appropriation Act	(\$569,893)	0	\$0	(\$569,893)	\$0	
FY 2017-18 Final Appropriation	\$35,918,247	250.2	\$0	\$24,096,350	\$11,821,897	
EA-02 Other Transfers	\$50,000	0	\$0	\$50,000	\$0	
FY 2017-18 Final Expenditure Authority	\$35,968,247	250.2	\$0	\$24,146,350	\$11,821,897	
FY 2017-18 Actual Expenditures	\$35,781,743	250.2	\$0	\$23,959,846	\$11,821,897	
FY 2017-18 Reversion (Overexpenditure)	\$186,504	0	\$0	\$186,504	\$0	
FY 2017-18 Personal Services Allocation	\$0	250.2	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$35,781,743	0	\$0	\$23,959,846	\$11,821,897	
05. Governing Boards, (D) Trustees of Western State College,						
FY 2017-18 Final Expenditure Authority	\$35,968,247	250.2	\$0	\$24,146,350	\$11,821,897	
FY 2017-18 Actual Expenditures	\$35,781,743	250.2	\$0	\$23,959,846	\$11,821,897	
FY 2017-18 Reversion (Overexpenditure)	\$186,504	0	\$0	\$186,504	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
			*Data is throug	h Accounting Period	d 16 //// Data is rounded to t	he nearest do
05. Governing Boards, (E) Board of Governors, Colorado State	e 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	
HB18-1322 FY 2018-19 Long Appropriation Act	(\$3,062,371)	0	\$0	(\$3,062,371)	\$0	
FY 2017-18 Final Appropriation	\$670,453,686	5115.2	\$0	\$531,168,160	\$139,285,526	
EA-02 Other Transfers	\$4,500,000	0	\$0	\$4,500,000	\$0	
FY 2017-18 Final Expenditure Authority	\$674,953,686	5115.2	\$0	\$535,668,160	\$139,285,526	
FY 2017-18 Actual Expenditures	\$679,989,667	5115.2	\$0	\$540,704,141	\$139,285,526	
FY 2017-18 Reversion (Overexpenditure)	(\$5,035,981)	0	\$0	(\$5,035,981)	\$0	
FY 2017-18 Personal Services Allocation	\$0	5115.2	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$679,989,667	0	\$0	\$540,704,141	\$139,285,526	
·	407,5,505,007					
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$674,953,686 \$679,989,667	5115.2 5115.2	\$0 \$0	\$535,668,160 \$540,704,141	\$139,285,526 \$139,285,526	
FY 2017-18 Reversion (Overexpenditure)	(\$5,035,981)	0	\$0	(\$5,035,981)	\$0	
05. Governing Boards, (F) Trustees of Fort Lewis College,			\$0			
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College	(\$5,035,981)	0		(\$5,035,981)	\$0	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act	(\$5,035,981) \$57,601,319	0 441.4	\$0	(\$5,035,981) \$45,816,380	\$0 \$11,784,939	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act	\$57,601,319 (\$2,708,922)	0 441.4 0	\$0 \$0	(\$5,035,981) \$45,816,380 (\$2,708,922)	\$11,784,939 \$0	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act	(\$5,035,981) \$57,601,319	0 441.4	\$0	(\$5,035,981) \$45,816,380	\$0 \$11,784,939	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act	\$57,601,319 (\$2,708,922) \$54,892,397	441.4 0 441.4	\$0 \$0 \$0	\$45,816,380 (\$2,708,922) \$43,107,458	\$11,784,939 \$0 \$11,784,939	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation	\$57,601,319 (\$2,708,922) \$54,892,397	0 441.4 0 441.4	\$0 \$0 \$0	\$45,816,380 (\$2,708,922) \$43,107,458	\$11,784,939 \$0 \$11,784,939	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$57,601,319 (\$2,708,922) \$54,892,397 \$0 \$54,892,397	0 441.4 0 441.4	\$0 \$0 \$0 \$0	\$45,816,380 (\$2,708,922) \$43,107,458	\$11,784,939 \$0 \$11,784,939 \$0 \$11,784,939	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation	\$57,601,319 (\$2,708,922) \$54,892,397	0 441.4 0 441.4	\$0 \$0 \$0	\$45,816,380 (\$2,708,922) \$43,107,458	\$11,784,939 \$0 \$11,784,939	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$57,601,319 (\$2,708,922) \$54,892,397 \$0 \$54,892,397 \$68,617,311 (\$13,724,914)	0 441.4 0 441.4 0 441.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$45,816,380 (\$2,708,922) \$43,107,458 \$0 \$43,107,458 \$56,832,372 (\$13,724,914)	\$11,784,939 \$0 \$11,784,939 \$0 \$11,784,939 \$11,784,939 \$0	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$57,601,319 (\$2,708,922) \$54,892,397 \$0 \$54,892,397 \$68,617,311 (\$13,724,914)	0 441.4 0 441.4 441.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$45,816,380 (\$2,708,922) \$43,107,458 \$0 \$43,107,458 \$56,832,372 (\$13,724,914)	\$11,784,939 \$0 \$11,784,939 \$0 \$11,784,939 \$11,784,939 \$0	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$57,601,319 (\$2,708,922) \$54,892,397 \$0 \$54,892,397 \$68,617,311 (\$13,724,914)	0 441.4 0 441.4 0 441.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$45,816,380 (\$2,708,922) \$43,107,458 \$0 \$43,107,458 \$56,832,372 (\$13,724,914)	\$11,784,939 \$0 \$11,784,939 \$0 \$11,784,939 \$11,784,939 \$0	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$57,601,319 (\$2,708,922) \$54,892,397 \$0 \$54,892,397 \$68,617,311 (\$13,724,914)	0 441.4 0 441.4 441.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$45,816,380 (\$2,708,922) \$43,107,458 \$0 \$43,107,458 \$56,832,372 (\$13,724,914)	\$11,784,939 \$0 \$11,784,939 \$0 \$11,784,939 \$11,784,939 \$0	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$57,601,319 (\$2,708,922) \$54,892,397 \$0 \$54,892,397 \$68,617,311 (\$13,724,914)	0 441.4 0 441.4 441.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$45,816,380 (\$2,708,922) \$43,107,458 \$0 \$43,107,458 \$56,832,372 (\$13,724,914)	\$11,784,939 \$0 \$11,784,939 \$0 \$11,784,939 \$11,784,939 \$0	
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Solution Services of Fort Lewis College,	\$57,601,319 (\$2,708,922) \$54,892,397 \$0 \$54,892,397 \$68,617,311 (\$13,724,914) \$0 \$68,617,311	0 441.4 0 441.4 441.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$45,816,380 (\$2,708,922) \$43,107,458 \$0 \$43,107,458 \$56,832,372 (\$13,724,914) \$0 \$56,832,372	\$11,784,939 \$0 \$11,784,939 \$0 \$11,784,939 \$11,784,939 \$0 \$11,784,939	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
			*Data is throug	gh Accounting Perio	d 16 //// Data is rounded to t	he nearest do
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	
HB18-1322 FY 2018-19 Long Appropriation Act	\$24,977,661	0	\$0	\$24,977,661	\$0	
FY 2017-18 Final Appropriation	\$1,325,616,356	8255.5	\$0	\$1,131,298,129	\$194,318,227	
EA-02 Other Transfers	\$8,319,466	0	\$0	\$8,319,466	\$0	
FY 2017-18 Final Expenditure Authority	\$1,333,935,822	8255.5	\$0	\$1,139,617,595	\$194,318,227	
FY 2017-18 Actual Expenditures	\$1,424,526,685	8255.5	\$0	\$1,230,208,458	\$194,318,227	
FY 2017-18 Reversion (Overexpenditure)	(\$90,590,863)	0	\$0	(\$90,590,863)	\$0	
FY 2017-18 Personal Services Allocation	\$0	8255.5	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$1,424,526,685	0	\$0	\$1,230,208,458	\$194,318,227	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$1,333,935,822 \$1,424,526,685	8255.5 8255.5	\$0 \$0	\$1,139,617,595 \$1,230,208,458	\$194,318,227 \$194,318,227	
FT 2017-16 Reversion (Overexpenditure)	(\$90,590,863)	0	\$0	(\$90,590,863)	\$0	
	(\$90,590,863)	0	\$0	(\$90,590,863)	\$0	
05. Governing Boards, (H) Trustees of the Colorado School of Mines,	(\$90,590,863)	U	\$0	(\$90,590,863)	\$0	
05. Governing Boards, (H) Trustees of the Colorado School of Mines, Trustees of the Colorado School of Mines						
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	
05. Governing Boards, (H) Trustees of the Colorado School of Mines, Trustees of the Colorado School of Mines						
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 HB18-1322 FY 2018-19 Long Appropriation Act	\$170,815,394 \$5,304,968 \$176,120,362	952.4 0 952.4	\$0 \$0 \$0	\$149,330,688 \$5,304,968 \$154,635,656	\$21,484,706 \$0 \$21,484,706	
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 HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation	\$170,815,394 \$5,304,968 \$176,120,362 \$0	952.4 0 952.4	\$0 \$0 \$0	\$149,330,688 \$5,304,968 \$154,635,656	\$21,484,706 \$0 \$21,484,706	
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 HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$170,815,394 \$5,304,968 \$176,120,362 \$0 \$176,120,362	952.4 0 952.4 0 952.4	\$0 \$0 \$0 \$0 \$0	\$149,330,688 \$5,304,968 \$154,635,656 \$0 \$154,635,656	\$21,484,706 \$0 \$21,484,706 \$0 \$21,484,706	
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 HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$170,815,394 \$5,304,968 \$176,120,362 \$0 \$176,120,362 \$21,484,706	952.4 0 952.4 0 952.4 952.4	\$0 \$0 \$0 \$0 \$0	\$149,330,688 \$5,304,968 \$154,635,656 \$0 \$154,635,656	\$21,484,706 \$0 \$21,484,706 \$0 \$21,484,706 \$21,484,706	
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 HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$170,815,394 \$5,304,968 \$176,120,362 \$0 \$176,120,362	952.4 0 952.4 0 952.4	\$0 \$0 \$0 \$0 \$0	\$149,330,688 \$5,304,968 \$154,635,656 \$0 \$154,635,656	\$21,484,706 \$0 \$21,484,706 \$0 \$21,484,706	
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 HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$170,815,394 \$5,304,968 \$176,120,362 \$0 \$176,120,362 \$21,484,706 \$154,635,656	952.4 0 952.4 0 952.4 952.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,330,688 \$5,304,968 \$154,635,656 \$0 \$154,635,656 \$0 \$154,635,656	\$21,484,706 \$0 \$21,484,706 \$0 \$21,484,706 \$21,484,706 \$0	
05. Governing Boards, (H) Trustees of the Colorado School of Mines, Trustees of the Colorado School of Mines SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$170,815,394 \$5,304,968 \$176,120,362 \$0 \$176,120,362 \$21,484,706 \$154,635,656	952.4 0 952.4 0 952.4 952.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,330,688 \$5,304,968 \$154,635,656 \$0 \$154,635,656 \$0 \$154,635,656	\$21,484,706 \$0 \$21,484,706 \$0 \$21,484,706 \$21,484,706 \$0	
05. Governing Boards, (H) Trustees of the Colorado School of Mines, Trustees of the Colorado School of Mines SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$170,815,394 \$5,304,968 \$176,120,362 \$0 \$176,120,362 \$21,484,706 \$154,635,656	952.4 0 952.4 0 952.4 952.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,330,688 \$5,304,968 \$154,635,656 \$0 \$154,635,656 \$0 \$154,635,656	\$21,484,706 \$0 \$21,484,706 \$0 \$21,484,706 \$21,484,706 \$0	
05. Governing Boards, (H) Trustees of the Colorado School of Mines, Trustees of the Colorado School of Mines SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$170,815,394 \$5,304,968 \$176,120,362 \$0 \$176,120,362 \$21,484,706 \$154,635,656	952.4 0 952.4 0 952.4 952.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,330,688 \$5,304,968 \$154,635,656 \$0 \$154,635,656 \$0 \$154,635,656	\$21,484,706 \$0 \$21,484,706 \$0 \$21,484,706 \$21,484,706 \$0	
05. Governing Boards, (H) Trustees of the Colorado School of Mines, Trustees of the Colorado School of Mines SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation O5. Governing Boards, (H) Trustees of the Colorado School of Mines, FY 2017-18 Final Expenditure Authority	\$170,815,394 \$5,304,968 \$176,120,362 \$0 \$176,120,362 \$21,484,706 \$154,635,656 \$0 \$21,484,706	952.4 0 952.4 0 952.4 0 952.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,330,688 \$5,304,968 \$154,635,656 \$0 \$154,635,656 \$0 \$154,635,656	\$21,484,706 \$0 \$21,484,706 \$0 \$21,484,706 \$21,484,706 \$0 \$21,484,706	
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 HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$170,815,394 \$5,304,968 \$176,120,362 \$0 \$176,120,362 \$21,484,706 \$154,635,656 \$0 \$21,484,706	952.4 0 952.4 0 952.4 952.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,330,688 \$5,304,968 \$154,635,656 \$0 \$154,635,656 \$0 \$154,635,656	\$21,484,706 \$0 \$21,484,706 \$0 \$21,484,706 \$21,484,706 \$0 \$21,484,706	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
			*Data is throug	h Accounting Perio	d 16 //// Data is rounded to t	he nearest do
05. Governing Boards, (I) University of Northern Colorado,			J			
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	
HB18-1322 FY 2018-19 Long Appropriation Act	(\$7,294,460)	0	\$0	(\$7,294,460)	\$0	
FY 2017-18 Final Appropriation	\$152,111,173	1308.0	\$0	\$112,513,765	\$39,597,408	
FA-02 Other Transfers	¢40.740	0	C O	¢40.740	ФО.	
FY 2017-18 Final Expenditure Authority	\$18,746 \$152,129,919	1209.0	\$0	\$18,746	\$0	
FY 2017-18 Actual Expenditures		1308.0	\$0	\$112,532,511	\$39,597,408	
	\$168,312,642	1308.0	\$0	\$128,715,234	\$39,597,408	
FY 2017-18 Reversion (Overexpenditure)	(\$16,182,723)	0	\$0	(\$16,182,723)	\$0	
FY 2017-18 Personal Services Allocation	\$0	1308.0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$168,312,642	0	\$0	\$128,715,234	\$39,597,408	
05. Governing Boards, (I) University of Northern Colorado, FY 2017-18 Final Expenditure Authority	\$152,129,919	1308.0	\$0	\$112,532,511	\$39,597,408	
FY 2017-18 Final Expenditure Authority	\$152,129,919	1308.0	\$0	\$112,532,511	\$39,597,408	
FY 2017-18 Actual Expenditures	\$168,312,642	1308.0	\$0	\$128,715,234	\$39,597,408	
EV 2017 19 Deversion (Oversymanditure)	(040,400,700)	0	ΦO	(\$40.400.700)	¢o.	
FY 2017-18 Reversion (Overexpenditure)	(\$16,182,723)	0	\$0	(\$16,182,723)	\$0	
O5. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers			\$0 \$0 \$0 \$0	\$318,652,772 (\$17,620,363) \$301,032,409	\$153,709,215 \$0 \$153,709,215	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation	\$472,361,987 (\$17,620,363) \$454,741,624 \$2,813,811	5848.6 0 5848.6	\$0 \$0 \$0	\$318,652,772 (\$17,620,363) \$301,032,409	\$153,709,215 \$0 \$153,709,215	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	Occupational Ed System \$472,361,987 (\$17,620,363) \$454,741,624	5848.6 0 5848.6	\$0 \$0 \$0	\$318,652,772 (\$17,620,363) \$301,032,409 \$2,813,811	\$153,709,215 \$0 \$153,709,215	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$472,361,987 (\$17,620,363) \$454,741,624 \$2,813,811 \$457,555,435	5848.6 0 5848.6 0 5848.6	\$0 \$0 \$0 \$0 \$0	\$318,652,772 (\$17,620,363) \$301,032,409 \$2,813,811 \$303,846,220	\$153,709,215 \$0 \$153,709,215 \$0 \$153,709,215	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$472,361,987 (\$17,620,363) \$454,741,624 \$2,813,811 \$457,555,435 \$670,988,158 (\$213,432,723)	5848.6 0 5848.6 0 5848.6 5848.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$318,652,772 (\$17,620,363) \$301,032,409 \$2,813,811 \$303,846,220 \$242,827,247 \$61,018,973	\$153,709,215 \$0 \$153,709,215 \$0 \$153,709,215 \$428,160,911 (\$274,451,696)	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$472,361,987 (\$17,620,363) \$454,741,624 \$2,813,811 \$457,555,435 \$670,988,158	5848.6 0 5848.6 0 5848.6 5848.6	\$0 \$0 \$0 \$0 \$0 \$0	\$318,652,772 (\$17,620,363) \$301,032,409 \$2,813,811 \$303,846,220 \$242,827,247	\$153,709,215 \$0 \$153,709,215 \$0 \$153,709,215 \$428,160,911	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$472,361,987 (\$17,620,363) \$454,741,624 \$2,813,811 \$457,555,435 \$670,988,158 (\$213,432,723)	5848.6 0 5848.6 0 5848.6 5848.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$318,652,772 (\$17,620,363) \$301,032,409 \$2,813,811 \$303,846,220 \$242,827,247 \$61,018,973	\$153,709,215 \$0 \$153,709,215 \$0 \$153,709,215 \$428,160,911 (\$274,451,696)	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation O5. Governing Boards, (J) State Board for Comm Colleges and Occupation	\$472,361,987 (\$17,620,363) \$454,741,624 \$2,813,811 \$457,555,435 \$670,988,158 (\$213,432,723) \$0 \$670,988,158	5848.6 0 5848.6 0 5848.6 5848.6 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$318,652,772 (\$17,620,363) \$301,032,409 \$2,813,811 \$303,846,220 \$242,827,247 \$61,018,973	\$153,709,215 \$0 \$153,709,215 \$0 \$153,709,215 \$428,160,911 (\$274,451,696)	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation FY 2017-18 Final Expenditure Authority	\$472,361,987 (\$17,620,363) \$454,741,624 \$2,813,811 \$457,555,435 \$670,988,158 (\$213,432,723) \$0 \$670,988,158	5848.6 0 5848.6 0 5848.6 5848.6 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$318,652,772 (\$17,620,363) \$301,032,409 \$2,813,811 \$303,846,220 \$242,827,247 \$61,018,973	\$153,709,215 \$0 \$153,709,215 \$0 \$153,709,215 \$428,160,911 (\$274,451,696)	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System SB 17-254 FY 2017-18 General Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation O5. Governing Boards, (J) State Board for Comm Colleges and Occupation	\$472,361,987 (\$17,620,363) \$454,741,624 \$2,813,811 \$457,555,435 \$670,988,158 (\$213,432,723) \$0 \$670,988,158	5848.6 0 5848.6 0 5848.6 5848.6 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$318,652,772 (\$17,620,363) \$301,032,409 \$2,813,811 \$303,846,220 \$242,827,247 \$61,018,973 \$0 \$242,827,247	\$153,709,215 \$0 \$153,709,215 \$0 \$153,709,215 \$428,160,911 (\$274,451,696) \$0 \$428,160,911	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fed
			*Data is through	Accounting Perio	d 16 //// Data is rounded to th	he ne
06. Local District Junior College Grants, (A) Local District Junior College	ege Grants, (1) Lo	cal Dis	trict Junior Co	ollege Grants	5	
Colorado Mountain College						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,833,713	0	\$7,319,484	\$514,229	\$0	
FY 2017-18 Final Appropriation	\$7,833,713	0	\$7,319,484	\$514,229	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,319,484	0	\$0	\$7,319,484	\$0	
FY 2017-18 Final Expenditure Authority	\$15,153,197	0	\$7,319,484	\$7,833,713	\$0	
FY 2017-18 Actual Expenditures	\$7,319,484	0	\$7,319,484	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$7,833,713	0	\$0	\$7,833,713	\$0	
FY 2017-18 Total All Other Operating Allocation	\$7,319,484	0	\$7,319,484	\$0	\$0	
Aims Community College						
SB 17-254 FY 2017-18 General Appropriation Act	\$9,223,890	0	\$8,654,810	\$569,080	\$0	
FY 2017-18 Final Appropriation	\$9,223,890	0	\$8,654,810	\$569,080	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,654,810	0	\$0	\$8,654,810	\$0	
FY 2017-18 Final Expenditure Authority	\$17,878,700	0	\$8,654,810	\$9,223,890	\$0	
FY 2017-18 Actual Expenditures	\$8,654,810	0	\$8,654,810	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$9,223,890	0	\$0	\$9,223,890	\$0	
FY 2017-18 Total All Other Operating Allocation	\$8,654,810	0	\$8,654,810	\$0	\$0	
Of Level District Junior College Courts (A) Level District Louise College	(1) Local District Junion	College	Grants			
06. Local District Junior College Grants, (A) Local District Junior College Grants,		0	\$15,974,294	\$17,057,603	\$0	
- · · · · · · · · · · · · · · · · · · ·	\$33,031,897	0				
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$33,031,897 \$15,974,294	0	\$15,974,294	\$0	\$0	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)			\$15,974,294 \$0	\$0 \$17,057,603	\$0 \$0	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs	\$15,974,294 \$17,057,603	0	\$0	\$17,057,603	\$0	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs SB 17-254 FY 2017-18 General Appropriation Act	\$15,974,294 \$17,057,603 \$900,000	9.0	\$0 \$0	\$17,057,603 \$0	\$0 \$900,000	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs SB 17-254 FY 2017-18 General Appropriation Act	\$15,974,294 \$17,057,603	0	\$0	\$17,057,603	\$0	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$15,974,294 \$17,057,603 \$900,000 \$900,000	9.0 9.0	\$0 \$0 \$0	\$17,057,603 \$0 \$0	\$900,000 \$900,000	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$15,974,294 \$17,057,603 \$900,000 \$900,000 \$0 \$900,000	9.0 9.0 9.0	\$0 \$0 \$0 \$0 \$0	\$17,057,603 \$0 \$0 \$0 \$0	\$900,000 \$900,000 \$00,000	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$15,974,294 \$17,057,603 \$900,000 \$900,000 \$0 \$900,000 \$856,565	9.0 9.0 9.0 9.0	\$0 \$0 \$0 \$0 \$0	\$17,057,603 \$0 \$0 \$0 \$0 \$0	\$900,000 \$900,000 \$00,000 \$856,565	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$15,974,294 \$17,057,603 \$900,000 \$900,000 \$0 \$900,000	9.0 9.0 9.0	\$0 \$0 \$0 \$0 \$0	\$17,057,603 \$0 \$0 \$0 \$0	\$900,000 \$900,000 \$00,000	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$15,974,294 \$17,057,603 \$900,000 \$900,000 \$0 \$900,000 \$856,565	9.0 9.0 9.0 9.0	\$0 \$0 \$0 \$0 \$0	\$17,057,603 \$0 \$0 \$0 \$0 \$0	\$900,000 \$900,000 \$00,000 \$856,565	

		Total Foods		0	0	December visted Funds	E. L. Je
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest dollar
Total For:	07. Division of Occupational Education, (A) Administrative Costs,						
	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 F	Federal Fund
			*Data is through	Accounting Period	I 16 //// Data is rounded to the	nearest dolla
07. Division of Occupational Education, (B) State Assistance for	r Career and Technical E	ducatio	on,			
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	
FY 2017-18 Final Appropriation	\$26,164,481	0	\$0	\$0	\$26,164,481	
	+ 20,101,101		40	40	Ψ=0,101,101	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$26,164,481	0	\$0	\$0	\$26,164,481	
FY 2017-18 Actual Expenditures	\$26,164,481	0	\$0	\$0	\$26,164,481	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$26,164,481	0	\$0	\$0	\$26,164,481	
07. Division of Occupational Education, (B) State Assistance for Career a FY 2017-18 Final Expenditure Authority	and Technical Education, \$26,164,481	0	\$0	\$0	\$26,164,481	
FY 2017-18 Actual Expenditures	\$26,164,481	0	\$0	\$0	\$26,164,481	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$26,164,481 \$0	0	\$0 \$0	\$0 \$0	\$26,164,481 \$0	
67. Division of Occupational Education, (C) Area Vocational Scharea Technical Colleges	\$0					
 67. Division of Occupational Education, (C) Area Vocational Scharea Technical Colleges SB 17-254 FY 2017-18 General Appropriation Act 	\$0 hool Support, \$10,218,039		\$0 \$10,218,039		\$0 \$0	
67. Division of Occupational Education, (C) Area Vocational Scharea Technical Colleges	hool Support,	0	\$0	\$0	\$0	
 67. Division of Occupational Education, (C) Area Vocational Scharea Technical Colleges SB 17-254 FY 2017-18 General Appropriation Act 	\$10,218,039 \$10,218,039	0 0	\$0 \$10,218,039 \$10,218,039	\$0 \$0 \$0	\$0 \$0 \$0	
O7. Division of Occupational Education, (C) Area Vocational Sch Area Technical Colleges SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$0 hool Support, \$10,218,039 \$10,218,039	0 0 0	\$0 \$10,218,039 \$10,218,039 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
O7. Division of Occupational Education, (C) Area Vocational Sch Area Technical Colleges SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$0 hool Support, \$10,218,039 \$10,218,039 \$0 \$10,218,039	0 0 0	\$10,218,039 \$10,218,039 \$10,218,039	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
O7. Division of Occupational Education, (C) Area Vocational Sch Area Technical Colleges SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$10,218,039 \$10,218,039 \$10,218,039 \$10,218,039 \$10,218,039	0 0 0	\$10,218,039 \$10,218,039 \$0 \$10,218,039 \$10,218,039	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
O7. Division of Occupational Education, (C) Area Vocational Sch Area Technical Colleges SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$0 hool Support, \$10,218,039 \$10,218,039 \$0 \$10,218,039	0 0 0	\$10,218,039 \$10,218,039 \$10,218,039	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
O7. Division of Occupational Education, (C) Area Vocational Sch Area Technical Colleges SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$10,218,039 \$10,218,039 \$10,218,039 \$10,218,039 \$10,218,039	0 0 0	\$10,218,039 \$10,218,039 \$0 \$10,218,039 \$10,218,039	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
O7. Division of Occupational Education, (C) Area Vocational Sch Area Technical Colleges SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$0 hool Support, \$10,218,039 \$10,218,039 \$0 \$10,218,039 \$10,218,039 \$0	0 0 0 0	\$10,218,039 \$10,218,039 \$0 \$10,218,039 \$10,218,039 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O7. Division of Occupational Education, (C) Area Vocational Scharea Technical Colleges SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation O7. Division of Occupational Education, (C) Area Vocational School Supp	\$0 hool Support, \$10,218,039 \$10,218,039 \$0 \$10,218,039 \$10,218,039 \$0 \$10,218,039	0 0 0 0	\$10,218,039 \$10,218,039 \$0 \$10,218,039 \$10,218,039 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O7. Division of Occupational Education, (C) Area Vocational Scharea Technical Colleges SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation O7. Division of Occupational Education, (C) Area Vocational School Supp FY 2017-18 Final Expenditure Authority	\$0 hool Support, \$10,218,039 \$10,218,039 \$0 \$10,218,039 \$0 \$10,218,039 \$0 \$10,218,039	0 0 0 0	\$10,218,039 \$10,218,039 \$0 \$10,218,039 \$10,218,039 \$10,218,039	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O7. Division of Occupational Education, (C) Area Vocational Scharea Technical Colleges SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation O7. Division of Occupational Education, (C) Area Vocational School Supp	\$0 hool Support, \$10,218,039 \$10,218,039 \$0 \$10,218,039 \$10,218,039 \$0 \$10,218,039	0 0 0 0 0	\$10,218,039 \$10,218,039 \$0 \$10,218,039 \$10,218,039 \$0 \$10,218,039	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

\$2,220,227 \$2,220,227 \$2,681,487 (\$2,220,227) \$2,681,487 \$2,243,132 \$438,355 \$0 \$2,243,132	23.0 23.0 0 0 23.0 23.0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,22 \$2,22 \$2,68 (\$2,220 \$2,68 \$2,24
\$2,220,227 \$2,220,227 \$2,681,487 (\$2,220,227) \$2,681,487 \$2,243,132 \$438,355	23.0 0 0 23.0 23.0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,220 \$2,68 (\$2,220 \$2,68 \$2,68 \$2,24 \$43
\$2,220,227 \$2,681,487 (\$2,220,227) \$2,681,487 \$2,243,132 \$438,355	23.0 0 0 23.0 23.0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,22 \$2,68 (\$2,220 \$2,68 \$2,24
\$2,220,227 \$2,681,487 (\$2,220,227) \$2,681,487 \$2,243,132 \$438,355	23.0 0 0 23.0 23.0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,22 \$2,68 (\$2,22(\$2,68 \$2,24
\$2,220,227 \$2,681,487 (\$2,220,227) \$2,681,487 \$2,243,132 \$438,355	23.0 0 0 23.0 23.0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,68 (\$2,22) \$2,68 \$2,24
(\$2,220,227) \$2,681,487 \$2,243,132 \$438,355	0 23.0 23.0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	(\$2,22 \$2,66 \$2,2
(\$2,220,227) \$2,681,487 \$2,243,132 \$438,355	23.0 23.0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	(\$2,22 \$2,6 \$2,2
\$2,681,487 \$2,243,132 \$438,355	23.0	\$0 \$0	\$0 \$0	\$0	\$2,6 \$2,2
\$438,355 \$0	23.0	\$0 \$0	\$0		\$2,2
\$0	23.0	\$0		\$0	\$4
•			60		
\$2,243,132	0		\$0	\$0	
		\$0	\$0	\$0	\$2,2
	0	Ψ	Ψ0	Ψ0	\$4
Programs					
\$13,353,751	0	\$0	\$0	\$0	\$13,3
\$13,353,751	0	\$0	\$0	\$0	\$13,3
\$40,002,04E	0	0.2	0.2	\$0	\$19,0
	0	\$0	\$0	* -	φ19,0
\$19,093,915 (\$13,353,751)	Ω	0.2	0.2	Ω2	(\$13.3)
(\$13,353,751)	0	\$0 \$0	\$0 \$0	\$0 \$0	(\$13,35 \$19.0
(\$13,353,751) \$19,093,915	0	\$0	\$0	\$0	\$19,0
(\$13,353,751)				•	(\$13,35 \$19,0 \$15,9 \$3,1
F	\$2,681,487 \$2,243,132 \$438,355 Programs \$13,353,751 \$13,353,751	\$2,243,132 23.0 \$438,355 0 Programs \$13,353,751 0	\$2,243,132 23.0 \$0 \$438,355 0 \$0 Programs \$13,353,751 0 \$0	\$2,243,132 23.0 \$0 \$0 \$438,355 0 \$0 Programs \$13,353,751 0 \$0 \$0	\$2,243,132 23.0 \$0 \$0 \$0 \$438,355 0 \$0 \$0 Programs \$13,353,751 0 \$0 \$0 \$0

07. Division of Occupational Education, (E) Colorado First Customized Colorado First Customized Job Training SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Training FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 08. Auraria Higher Education Center, (A) Administrative Costs, Administration SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$4,500,000 \$4,500,000 \$0 \$4,500,000 \$3,776,766 \$723,234 \$3,776,766	0 0 0 0 0	*Data is through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$4,500,000 \$4,500,000 \$3,776,766 \$723,234 \$3,776,766 \$4,500,000 \$3,776,766 \$723,234
Colorado First Customized Job Training SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Training FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 08. Auraria Higher Education Center, (A) Administrative Costs, Administration SB 17-254 FY 2017-18 General Appropriation Act	\$4,500,000 \$4,500,000 \$0 \$4,500,000 \$3,776,766 \$723,234 \$3,776,766 \$4,500,000 \$3,776,766 \$723,234	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$4,500,000 \$0 \$4,500,000 \$3,776,766 \$723,234 \$3,776,766 \$4,500,000 \$3,776,766
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Training FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 08. Auraria Higher Education Center, (A) Administrative Costs, Administration SB 17-254 FY 2017-18 General Appropriation Act	\$4,500,000 \$0 \$4,500,000 \$3,776,766 \$723,234 \$3,776,766 \$1,500,000 \$3,776,766 \$723,234 \$21,493,175	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$4,500,000 \$0 \$4,500,000 \$3,776,766 \$723,234 \$3,776,766 \$4,500,000 \$3,776,766
FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation O7. Division of Occupational Education, (E) Colorado First Customized Job Training FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O8. Auraria Higher Education Center, (A) Administrative Costs, Administration SB 17-254 FY 2017-18 General Appropriation Act	\$4,500,000 \$0 \$4,500,000 \$3,776,766 \$723,234 \$3,776,766 \$1,500,000 \$3,776,766 \$723,234 \$21,493,175	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$4,500,000 \$0 \$4,500,000 \$3,776,766 \$723,234 \$3,776,766 \$4,500,000 \$3,776,766
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Training FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 08. Auraria Higher Education Center, (A) Administrative Costs, Administration SB 17-254 FY 2017-18 General Appropriation Act	\$0 \$4,500,000 \$3,776,766 \$723,234 \$3,776,766 \$4,500,000 \$3,776,766 \$723,234	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$4,500,000 \$3,776,766 \$723,234 \$3,776,766 \$4,500,000 \$3,776,766
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Training FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 08. Auraria Higher Education Center, (A) Administrative Costs, Administration SB 17-254 FY 2017-18 General Appropriation Act	\$4,500,000 \$3,776,766 \$723,234 \$3,776,766 \$4,500,000 \$3,776,766 \$723,234	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$4,500,000 \$3,776,766 \$723,234 \$3,776,766 \$4,500,000 \$3,776,766
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Training FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 08. Auraria Higher Education Center, (A) Administrative Costs, Administration SB 17-254 FY 2017-18 General Appropriation Act	\$3,776,766 \$723,234 \$3,776,766 \$4,500,000 \$3,776,766 \$723,234	0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$3,776,766 \$723,234 \$3,776,766 \$4,500,000 \$3,776,766
FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Training FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 08. Auraria Higher Education Center, (A) Administrative Costs, Administration SB 17-254 FY 2017-18 General Appropriation Act	\$723,234 \$3,776,766 sing, \$4,500,000 \$3,776,766 \$723,234	0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ 3,776,766 \$ 4 ,500,000 \$ 3,776,766
07. Division of Occupational Education, (E) Colorado First Customized Job Training FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 08. Auraria Higher Education Center, (A) Administrative Costs, Administration SB 17-254 FY 2017-18 General Appropriation Act	\$3,776,766 sing, \$4,500,000 \$3,776,766 \$723,234	0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$3,776,766 \$4,500,000 \$3,776,766
07. Division of Occupational Education, (E) Colorado First Customized Job Training FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 08. Auraria Higher Education Center, (A) Administrative Costs, Administration SB 17-254 FY 2017-18 General Appropriation Act	\$4,500,000 \$3,776,766 \$723,234 \$21,493,175	0	\$0 \$0	\$0 \$0	\$4,500,000 \$3,776,766
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 08. Auraria Higher Education Center, (A) Administrative Costs, Administration SB 17-254 FY 2017-18 General Appropriation Act	\$4,500,000 \$3,776,766 \$723,234 \$21,493,175	0	\$0	\$0	\$3,776,766
Administration SB 17-254 FY 2017-18 General Appropriation Act					
SB 17-254 FY 2017-18 General Appropriation Act					
····					
FY 2017-18 Final Appropriation	\$21.493.175	190.2	\$0	\$0	\$21,493,175
	+ =1,100,110	190.2	\$0	\$0	\$21,493,175
	\$0	0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$21,493,175	190.2	\$0	\$0	\$21,493,175
FY 2017-18 Actual Expenditures	\$20,012,653	190.2	\$0	\$0	\$20,012,653
FY 2017-18 Reversion (Overexpenditure)	\$1,480,522	0	\$0	\$0	\$1,480,522
FY 2017-18 Personal Services Allocation	\$0	190.2	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$20,012,653	0	\$0	\$0	\$20,012,653
08. Auraria Higher Education Center, (A) Administrative Costs,					
FY 2017-18 Final Expenditure Authority	\$21,493,175	190.2	\$0	\$0	\$21,493,175

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Coderal Cund
	Total Fullus	FIE				
00 History Coloredo (A) Control Administration			*Data is through	Accounting Perio	d 16 //// Data is rounded to ti	he nearest dolla
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	\$116,34
FY 2017-18 Final Appropriation	\$1,184,667	12.0	\$0	\$1,068,325	\$0	\$116,34
EA-02 Other Transfers	\$224,739	0	\$0	\$224,739	\$0	\$(
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$324,531	0	\$0	\$0	\$0	\$324,53
EA-05 Restrictions	(\$116,342)	0	\$0	\$0	\$0	(\$116,342
FY 2017-18 Final Expenditure Authority	\$1,617,595	12.0	\$0	\$1,293,064	\$0	\$324,53
FY 2017-18 Actual Expenditures	\$1,577,582	12.0	\$0	\$1,276,177	\$0	\$301,40
FY 2017-18 Reversion (Overexpenditure)	\$40,013	0	\$0	\$16,887	\$0	\$23,120
FY 2017-18 Personal Services Allocation	\$1,213,683	12.0	\$0	\$912,278	\$0	\$301,405
FY 2017-18 Total All Other Operating Allocation	\$363,900	0	\$0	\$363,900	\$0	\$0
Facilities Management						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,477,450	7.5	\$0	\$1,477,450	\$0	\$0
FY 2017-18 Final Appropriation	\$1,477,450	7.5	\$0	\$1,477,450	\$0	\$0
EA-02 Other Transfers	\$320,953	0	\$0	\$320,953	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,798,403	7.5	\$0	\$1,798,403	\$0	\$(
F1 2017-16 Final Expenditure Authority	64 700 470	7.5	\$0	\$1,786,472	\$0	
FY 2017-18 Actual Expenditures	\$1,786,472	1.5		. , ,		\$(
FY 2017-18 Actual Expenditures	\$1,786,472 \$11,931	0	\$0	\$11,931	\$0	
•			\$0 \$0		\$0 \$0	\$(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	n Accounting Period	d 16 //// Data is rounded to t	he nearest dolla
Lease Purchase of Colorado History Museum						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,121,813	0	\$0	\$3,121,813	\$0	9
FY 2017-18 Final Appropriation	\$3,121,813	0	\$0	\$3,121,813	\$0	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$3,121,813	0	\$0	\$3,121,813	\$0	\$
FY 2017-18 Actual Expenditures	\$3,013,304	0	\$0	\$3,013,304	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$108,509	0	\$0	\$108,509	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$3,013,304	0	\$0	\$3,013,304	\$0	\$
: 09. History Colorado, (A) Central Administration,						
FY 2017-18 Final Expenditure Authority	\$6,537,811	19.5	\$0	\$6,213,280	\$0	\$324,53
FY 2017-18 Actual Expenditures	\$6,377,358	19.5	\$0	\$6,075,953	\$0	\$301,4
FY 2017-18 Reversion (Overexpenditure)	\$160,453	0	\$0	\$137,327	\$0	\$23,12

09. History Colorado, (B) History Colorado Museums, History Colorado Center SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	\$4,611,859 \$4,611,859		*Data is through	Accounting Period	d 16 //// Data is rounded to th	ne nearest o
History Colorado Center SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation						ic ricarest c
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation						
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation						
	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$7
EA-02 Other Transfers		56.4	\$0	\$4,537,882	\$0	\$7
	\$293,794	0	\$0	\$293,794	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,108,755	0	\$0	\$0	\$0	\$1,10
EA-05 Restrictions	(\$73,977)	0	\$0	\$0	\$0	(\$7
FY 2017-18 Final Expenditure Authority	\$5,940,431	56.4	\$0	\$4,831,676	\$0	\$1,10
FY 2017-18 Actual Expenditures	\$4,901,064	56.4	\$0	\$4,317,712	\$0	\$58
FY 2017-18 Reversion (Overexpenditure)	\$1,039,367	0	\$0	\$513,964	\$0	\$52
FY 2017-18 Personal Services Allocation	\$3,376,388	56.4	\$0	\$3,180,938	\$0	\$19
FY 2017-18 Total All Other Operating Allocation	<i>\$1,524,676</i>	0	\$0	\$1,136,774	\$0	\$38
Community Museums	фо. о. 4 о. s s 4	00.5	M4 404 40	04 407 000		
SB 17-254 FY 2017-18 General Appropriation Act	\$2,948,601 \$0	20.5	\$1,461,401 \$0	\$1,487,200 \$0	\$0 \$0	
	\$2,948,601 \$0 \$2,948,601	20.5 0 20.5	\$1,461,401 \$0 \$1,461,401	\$1,487,200 \$0 \$1,487,200	\$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act SB 17-257 History Colorado Community Meseum Use of Revenue FY 2017-18 Final Appropriation	\$0 \$2,948,601	0 20.5	\$0 \$1,461,401	\$0 \$1,487,200	\$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act SB 17-257 History Colorado Community Meseum Use of Revenue FY 2017-18 Final Appropriation EA-02 Other Transfers	\$0 \$2,948,601 \$235,462	0 20.5 0	\$0 \$1,461,401 \$0	\$0 \$1,487,200 \$235,462	\$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act SB 17-257 History Colorado Community Meseum Use of Revenue FY 2017-18 Final Appropriation EA-02 Other Transfers EA-03 Rollforward Authority	\$0 \$2,948,601 \$235,462 (\$155,682)	0 20.5 0 0	\$0 \$1,461,401 \$0 (\$155,682)	\$0 \$1,487,200 \$235,462 \$0	\$0 \$0 \$0 \$0	\$.
SB 17-254 FY 2017-18 General Appropriation Act SB 17-257 History Colorado Community Meseum Use of Revenue FY 2017-18 Final Appropriation EA-02 Other Transfers EA-03 Rollforward Authority EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0 \$2,948,601 \$235,462 (\$155,682) \$37,124	0 20.5 0 0	\$0 \$1,461,401 \$0 (\$155,682) \$0	\$0 \$1,487,200 \$235,462 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act SB 17-257 History Colorado Community Meseum Use of Revenue FY 2017-18 Final Appropriation EA-02 Other Transfers EA-03 Rollforward Authority	\$0 \$2,948,601 \$235,462 (\$155,682) \$37,124 \$3,065,504	0 20.5 0 0	\$0 \$1,461,401 \$0 (\$155,682) \$0 \$1,305,719	\$0 \$1,487,200 \$235,462 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$
SB 17-254 FY 2017-18 General Appropriation Act SB 17-257 History Colorado Community Meseum Use of Revenue FY 2017-18 Final Appropriation EA-02 Other Transfers EA-03 Rollforward Authority EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2017-18 Final Expenditure Authority	\$0 \$2,948,601 \$235,462 (\$155,682) \$37,124	0 20.5 0 0 0 20.5	\$0 \$1,461,401 \$0 (\$155,682) \$0	\$0 \$1,487,200 \$235,462 \$0 \$0 \$1,722,662	\$0 \$0 \$0 \$0 \$0	\$: \$2
SB 17-254 FY 2017-18 General Appropriation Act SB 17-257 History Colorado Community Meseum Use of Revenue FY 2017-18 Final Appropriation EA-02 Other Transfers EA-03 Rollforward Authority EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$0 \$2,948,601 \$235,462 (\$155,682) \$37,124 \$3,065,504 \$3,051,727	0 20.5 0 0 0 20.5 20.5	\$0 \$1,461,401 \$0 (\$155,682) \$0 \$1,305,719 \$1,305,719	\$0 \$1,487,200 \$235,462 \$0 \$0 \$1,722,662 \$1,719,986	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$: \$: \$:

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
			*Data is through	n Accounting Period	d 16 //// Data is rounded to t	he nearest do
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
FY 2017-18 Final Appropriation	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784
EA-02 Other Transfers	\$235,485	0	\$0	\$235,485	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,367,440	0	\$0	\$0	\$0	\$1,367
EA-05 Restrictions	(\$784,131)	0	\$0	\$0	\$0	(\$784
FY 2017-18 Final Expenditure Authority	\$2,369,328	23.0	\$0	\$904,605	\$97,283	\$1,36
FY 2017-18 Actual Expenditures	\$1,771,612	23.0	\$0	\$707,355	\$46,085	\$1,01
FY 2017-18 Reversion (Overexpenditure)	\$597,716	0	\$0	\$197,250	\$51,198	\$34
FY 2017-18 Personal Services Allocation	\$1,290,132	23.0	\$0	\$566,702	\$46,085	\$677
FY 2017-18 Total All Other Operating Allocation	\$481,480	0	\$0	\$140,652	\$0	\$340
09. History Colorado. (C) Office of Archeology and Historic Preservation.						
09. History Colorado, (C) Office of Archeology and Historic Preservation, FY 2017-18 Final Expenditure Authority	\$2,369,328	23.0	\$0	\$904,605	\$97,283	\$1,36
	\$2,369,328 \$1,771,612	23.0 23.0	\$0 \$0	\$904,605 \$707,355	\$97,283 \$46,085	
FY 2017-18 Final Expenditure Authority						\$1,01
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration SB 17-254 FY 2017-18 General Appropriation Act	\$1,771,612 \$597,716 \$1,703,303	23.0 0	\$0 \$0	\$707,355 \$197,250 \$1,703,303	\$46,085 \$51,198	\$1,36; \$1,018 \$34
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration	\$1,771,612 \$597,716	23.0	\$0 \$0	\$707,355 \$197,250	\$46,085 \$51,198	\$1,01
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	\$1,771,612 \$597,716 \$1,703,303	23.0 0	\$0 \$0	\$707,355 \$197,250 \$1,703,303	\$46,085 \$51,198	\$1,01
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$1,771,612 \$597,716 \$1,703,303 \$1,703,303	23.0 0 18.0 18.0	\$0 \$0 \$0	\$707,355 \$197,250 \$1,703,303 \$1,703,303	\$46,085 \$51,198 \$0 \$0	\$1,01
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$1,771,612 \$597,716 \$1,703,303 \$1,703,303 \$190,878 \$1,894,181 \$1,601,632	23.0 0 18.0 18.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$707,355 \$197,250 \$1,703,303 \$1,703,303 \$190,878 \$1,894,181 \$1,601,632	\$46,085 \$51,198 \$0 \$0 \$0 \$0	\$1,01
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$1,771,612 \$597,716 \$1,703,303 \$1,703,303 \$190,878 \$1,894,181	23.0 0 18.0 18.0	\$0 \$0 \$0 \$0 \$0	\$707,355 \$197,250 \$1,703,303 \$1,703,303 \$190,878 \$1,894,181	\$46,085 \$51,198 \$0 \$0 \$0	\$1,018
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$1,771,612 \$597,716 \$1,703,303 \$1,703,303 \$190,878 \$1,894,181 \$1,601,632	23.0 0 18.0 18.0 18.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$707,355 \$197,250 \$1,703,303 \$1,703,303 \$190,878 \$1,894,181 \$1,601,632	\$46,085 \$51,198 \$0 \$0 \$0 \$0	\$1,01

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
			*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest o
Statewide Preservation Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$8,250,000	0	\$0	\$8,250,000	\$0	
FY 2017-18 Final Appropriation	\$8,250,000	0	\$0	\$8,250,000	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,471,778	0	\$0	\$13,471,778	\$0	
FY 2017-18 Final Expenditure Authority	\$21,721,778	0	\$0	\$21,721,778	\$0	
FY 2017-18 Actual Expenditures	\$8,423,171	0	\$0	\$8,423,171	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$13,298,607	0	\$0	\$13,298,607	\$0	
FY 2017-18 Personal Services Allocation	\$5,000	0	\$0	\$5,000	\$0	
FY 2017-18 Total All Other Operating Allocation	\$8,418,171	0	\$0	\$8,418,171	\$0	
Gaming Cities Distributions	#F 000 000			#F 000 000		
SB 17-254 FY 2017-18 General Appropriation Act	\$5,300,000	0	\$0	\$5,300,000	\$0 \$0	
•	\$5,300,000 \$5,300,000	0 0	\$0 \$0	\$5,300,000 \$5,300,000	\$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act				. , ,		
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$5,300,000	0	\$0	\$5,300,000	\$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$5,300,000 \$0	0	\$0 \$0	\$5,300,000 \$0	\$0 \$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$5,300,000 \$0 \$5,300,000	0 0 0	\$0 \$0 \$0	\$5,300,000 \$0 \$5,300,000	\$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$5,300,000 \$0 \$5,300,000 \$5,077,093 \$222,907	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$5,300,000 \$0 \$5,300,000 \$5,077,093 \$222,907	\$0 \$0 \$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$5,300,000 \$0 \$5,300,000 \$5,077,093	0 0 0	\$0 \$0 \$0 \$0	\$5,300,000 \$0 \$5,300,000 \$5,077,093	\$0 \$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$5,300,000 \$0 \$5,300,000 \$5,077,093 \$222,907	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$5,300,000 \$0 \$5,300,000 \$5,077,093 \$222,907	\$0 \$0 \$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$5,300,000 \$0 \$5,300,000 \$5,077,093 \$222,907 \$5,077,093	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$5,300,000 \$0 \$5,300,000 \$5,077,093 \$222,907 \$5,077,093	\$0 \$0 \$0 \$0 \$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation 09. History Colorado, (D) State Historical Fund Program,	\$5,300,000 \$0 \$5,300,000 \$5,077,093 \$222,907	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$5,300,000 \$0 \$5,300,000 \$5,077,093 \$222,907	\$0 \$0 \$0 \$0 \$0	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is throug	gh Accounting Perio	d 16 //// Data is rounded to ti	he nearest dollai
	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	9
	FY 2017-18 Final Appropriation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	• • • • • • • • • • • • • • • • • • •
		\$1,000,000		V 1,200,000	4000,000	Ψ.	
	EA-03 Rollforward Authority	(\$1,154,436)	0	(\$1,154,436)	\$0	\$0	\$
	FY 2017-18 Final Expenditure Authority	\$805,564	0	\$140,564	\$665,000	\$0	\$
	FY 2017-18 Actual Expenditures	\$160,564	0	\$140,564	\$20,000	\$0	\$
	FY 2017-18 Reversion (Overexpenditure)	\$645,000	0	(\$0)	\$645,000	\$0	\$
	FY 2017-18 Total All Other Operating Allocation	\$160,564	0	\$140,564	\$20,000	\$0	đ
	F7 2017-16 Total All Other Operating Allocation	\$100,304	U	φ140,304	φ20,000	φυ	\$0
	09. History Colorado, (E) Cumbres and Toltec Railroad Commission,	2007.504		2440.704	A005.000		
	FY 2017-18 Final Expenditure Authority	\$805,564	0	\$140,564	\$665,000	\$0	
	FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$160,564	0	\$140,564	\$20,000	\$0	Ç
	FY 2017-18 Final Expenditure Authority						Ç
	FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$160,564	0	\$140,564	\$20,000	\$0	9
otal For C	FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) abinet: Department of Higher Education	\$160,564	0	\$140,564	\$20,000	\$0	\$
otal For C	FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Tabinet: Department of Higher Education FY 2017-18 Final Appropriation	\$160,564	0	\$140,564	\$20,000	\$0	(
otal For C	FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) abinet: Department of Higher Education FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$160,564 \$645,000	25087.2	\$140,564 (\$0)	\$20,000 \$645,000	\$0 \$0	\$
otal For C	FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) abinet: Department of Higher Education FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$160,564 \$645,000 \$4,311,168,482	25087.2 25087.2	\$140,564 (\$0) \$894,907,900	\$20,000 \$645,000 \$2,639,171,193	\$0 \$0 \$754,447,899	\$22,641,49
otal For C	FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) abinet: Department of Higher Education FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$160,564 \$645,000 \$4,311,168,482 \$4,412,643,796	25087.2 25087.2	\$140,564 (\$0) \$894,907,900 \$893,190,239	\$20,000 \$645,000 \$2,639,171,193 \$2,707,781,645	\$0 \$0 \$754,447,899 \$754,447,899	\$22,641,4 \$57,224,0 \$28,660,3
otal For C	FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) abinet: Department of Higher Education FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$160,564 \$645,000 \$4,311,168,482 \$4,412,643,796 \$4,383,838,447	25087.2 25087.2 25087.2 0	\$140,564 (\$0) \$894,907,900 \$893,190,239 \$892,912,938	\$20,000 \$645,000 \$2,639,171,193 \$2,707,781,645 \$2,466,399,037	\$0 \$0 \$754,447,899 \$754,447,899 \$995,866,139	\$22,641,49 \$57,224,0°

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State Employees Reserve Fund Transfer

Information Technology Revolving Fund Transfer

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
			*Data is through	n Accounting Perio	od 16 //// Data is rounded to the	e nearest dol
018-19 - Department of Higher Education	*This schedule reflec	ts only Lo	ong Bill & Special Bi	lls appropriations	Sch	nedule 3
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	\$527,4
2018-19 Initial Appropriation	\$1,997,752	0	\$99,972	\$1,025,168	\$345,127	\$527,4
FY 2018-19 Personal Services Allocation	\$1,997,752	0	\$99,972	\$1,025,168	\$345,127	\$527,4
Short-term Disability LB19 1222 EV 2019 10 Long Appropriation Act	\$20.7F0	0	© F0.4	\$40.04F	\$4.400	\$5,1
HB18-1322 FY 2018-19 Long Appropriation Act	\$20,759	0	\$534 \$534	\$10,945	\$4,102	
2018-19 Initial Appropriation	\$20,759	0	\$534	\$10,945	\$4,102	\$5, ⁻
FY 2018-19 Personal Services Allocation	\$20,759	0	\$534	\$10,945	\$4,102	\$5,
Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,
2018-19 Initial Appropriation	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,
FY 2018-19 Personal Services Allocation	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,
	. ,-		. , -	. ,	. ,	,

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		*Data is through	n Accounting Perio	d 16 //// Data is rounded to t	he nearest dollar
\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
\$398,081	0	\$10,239	\$209,874	\$78,666	\$99,302
\$398,081	0	\$10,239	\$209,874	\$78,666	\$99,302
\$398,081	0	\$10,239	\$209,874	\$78,666	\$99,302
\$80,371	0	\$0	\$45,626	\$34,745	\$0
\$80,371	0	\$0	\$45,626	\$34,745	\$0
\$80,371	0	\$0	\$45,626	\$34,745	\$0
	\$612,341 \$612,341 \$612,341 \$398,081 \$398,081 \$398,081 \$398,081 \$398,081	\$612,341 0 \$612,341 0 \$612,341 0 \$612,341 0 \$398,081 0 \$398,081 0 \$398,081 0 \$398,081 0	*Data is through \$612,341	*Data is through Accounting Period \$612,341	*Data is through Accounting Period 16 //// Data is rounded to the second

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	h Accounting Perio	d 16 //// Data is rounded to t	the nearest dolla
Legal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$90,683	0	\$0	\$52,852	\$37,831	Ç
2018-19 Initial Appropriation	\$90,683	0	\$0	\$52,852	\$37,831	,
FY 2018-19 Total All Other Operating Allocation	\$90,683	0	\$0	\$52,852	\$37,831	:
Administrative Law Judge Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,281	0	\$0	\$1,281	\$0	
2018-19 Initial Appropriation	\$1,281	0	\$0	\$1,281	\$0	
FY 2018-19 Total All Other Operating Allocation	\$1,281	0	\$0	\$1,281	\$0	\$
Payment To Risk Management And Property Funds						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,344,510	0	\$2,049,082	\$287,479	\$7,949	
2018-19 Initial Appropriation	\$2,344,510	0	\$2,049,082	\$287,479	\$7,949	
FY 2018-19 Total All Other Operating Allocation	\$2,344,510	0	\$2,049,082	\$287,479	\$7,949	
Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$424,927	0	\$0	\$112,960	\$311,967	
2018-19 Initial Appropriation	\$424,927	0	\$0	\$112,960	\$311,967	
FY 2018-19 Total All Other Operating Allocation	\$424,927	0	\$0	\$112,960	\$311,967	
Payments to OIT						
HB18-1322 FY 2018-19 Long Appropriation Act	\$475,659	0	\$100,000	\$340,754	\$34,905	
2018-19 Initial Appropriation	\$475,659	0	\$100,000	\$340,754	\$34,905	
FY 2018-19 Total All Other Operating Allocation	\$475,659	0	\$100,000	\$340,754	\$34,905	
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$224,002	0	\$0	\$111,619	\$112,383	
2018-19 Initial Appropriation	\$224,002	0	\$0	\$111,619	\$112,383	
FY 2018-19 Total All Other Operating Allocation	\$224,002	0	\$0	\$111,619	\$112,383	
			-	•		

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest dollar
Total For:	01. Department Administrative Office, (A) Administrative Office,						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$7,282,707	0	\$2,291,329	\$2,844,228	\$1,209,687	\$937,463
	2018-19 Initial Appropriation	\$7,282,707	0	\$2,291,329	\$2,844,228	\$1,209,687	\$937,463
	FY 2018-19 Personal Services Allocation	\$3,721,645	0	\$142,247	\$1,937,283	\$704,652	\$937,463
	FY 2018-19 Total All Other Operating Allocation	\$3,561,062	0	\$2,149,082	\$906,945	\$505,035	\$0
	02. Colorado Commission on Higher Education, (A) Administra Administration	tion ,					
	HB18-1322 FY 2018-19 Long Appropriation Act	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$0
	2018-19 Initial Appropriation	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$0
	FY 2018-19 Personal Services Allocation	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$0
	HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$3,064,440 \$3,064,440	30.0	\$0 \$0	\$241,657 \$241,657	\$2,822,783 \$2,822,783	\$0 \$0
	* ''						
	FY 2018-19 Personal Services Allocation	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$0
	FY 2018-19 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
	02. Colorado Commission on Higher Education, (B) Division of	Private Occupational Sci	nools,				
	Division Of Private Occupational Schools	\$700.70F	0.0	# 0	Ф 7 00 7 05	Φ0	Φ0
	HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$762,705 \$762,705	9.8 9.8	\$0 \$0	\$762,705 \$762,705	\$0 \$0	\$0 \$0
	2010-13 Illitial Appropriation	φ102,103	3.0	φυ	φ102,103	φυ	40
	FY 2018-19 Personal Services Allocation	\$762,705	9.8	\$0	\$762,705	\$0	\$0
Total For:	02. Colorado Commission on Higher Education, (B) Division of Private O	ccupational Schools,					
	HB18-1322 FY 2018-19 Long Appropriation Act	\$762,705	9.8	\$0	\$762,705	\$0	\$0
	2018-19 Initial Appropriation	\$762,705	9.8	\$0	\$762,705	\$0	\$0
	FY 2018-19 Personal Services Allocation	\$762,705	9.8	\$0	\$762,705	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
		•		* -	, ,		Ţ

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is throug	h Accounting Period	d 16 //// Data is rounded to t	the nearest dolla
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	;
2018-19 Initial Appropriation	\$153,000	0	\$0	\$0	\$153,000	
FY 2018-19 Total All Other Operating Allocation	\$153,000	0	\$0	\$0	\$153,000	:
WICHE - Optometry						
HB18-1322 FY 2018-19 Long Appropriation Act	\$450,625	0	\$0	\$0	\$450,625	,
2018-19 Initial Appropriation	\$450,625	0	\$0	\$0	\$450,625	,
FY 2018-19 Total All Other Operating Allocation	\$450,625	0	\$0	\$0	\$450,625	•
Higher Education Competitive Research Authority						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,800,000	0	\$0	\$2,800,000	\$0	
2018-19 Initial Appropriation	\$2,800,000	0	\$0	\$2,800,000	\$0	
FY 2018-19 Total All Other Operating Allocation	\$2,800,000	0	\$0	\$2,800,000	\$0	!
Veterinary School Capital Outlay						
HB18-1322 FY 2018-19 Long Appropriation Act	\$285,000	0	\$0	\$139,650	\$145,350	
2018-19 Initial Appropriation	\$285,000	0	\$0	\$139,650	\$145,350	
EV 2040 40 Tart I All Orlando Carrella All All Carrella	4007.000		•	4400.050	4445.05 0	
FY 2018-19 Total All Other Operating Allocation	\$285,000	0	\$0	\$139,650	\$145,350	
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	\$298,8
2018-19 Initial Appropriation	\$2,657,351	15.5	\$552,296	\$1,755,629	\$50,592	\$298,8
FY 2018-19 Personal Services Allocation	\$0	15.5	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$2,657,351	0	\$552,296	\$1,755,629	\$50,592	\$298,8
Institute of Cannabis Research at CSU-Pueblo						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,800,000	0	\$0	\$1,800,000	\$0	
2018-19 Initial Appropriation	\$1,800,000	0	\$0	\$1,800,000	\$0	,
FY 2018-19 Personal Services Allocation	\$1,800,000	0	\$0	\$1,800,000	\$0	;
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		*Data is through	4 (; 5 ;	140///5	
		Data is unougi	n Accounting Period	d 16 //// Data is rounded to t	the nearest dolla
\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,00
\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,00
\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,00
\$356.496	0	\$356.496	\$0	\$0	\$
\$356,496	0	\$356,496	\$0	\$0	\$
\$356,496	0	\$356,496	\$0	\$0	\$
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					\$ \$
\$001,095	0.3	\$441,095	\$ 0	\$240,000	Þ
\$441,095	0.3	\$441,095	\$0	\$0	\$
\$240,000	0	\$0	\$0	\$240,000	\$
\$14.154.188	0	\$7.434.188	\$6,720,000	\$0	\$
\$14,154,188	0	\$7,434,188	\$6,720,000	\$0	\$
\$14,154,188	0	\$7,434,188	\$6,720,000	\$0	\$
\$17,035,263	0	\$17,035,263	\$0	\$0	\$
\$17,035,263	0	\$17,035,263	\$0	\$0	\$
\$17,035,263	0	\$17,035,263	\$0	\$0	\$
\$17 695 262	Ω	¢ 0	\$650,000	¢17 025 262	œ.
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φ17,003,203	U	ΨU	φυσυ,υυυ	Ψ11,033,203	ā
\$17,685,263	0	\$0	\$650,000	\$17,035,263	\$
	\$5,000,000 \$5,000,000 \$5,000,000 \$356,496 \$356,496 \$356,496 \$356,496 \$441,095 \$240,000 \$681,095 \$441,095 \$240,000 \$14,154,188 \$14,154,188 \$14,154,188 \$114,154,188 \$117,035,263 \$17,035,263 \$17,035,263 \$17,035,263	\$5,000,000 39.1 \$5,000,000 39.1 \$356,496 0 \$356,496 0 \$356,496 0 \$3441,095 0.3 \$240,000 0 \$681,095 0.3 \$441,095 0.3 \$240,000 0 \$14,154,188 0 \$14,154,188 0 \$14,154,188 0 \$17,035,263 0 \$17,035,263 0 \$17,035,263 0 \$17,685,263 0	\$5,000,000 39.1 \$0 \$5,000,000 39.1 \$0 \$356,496 0 \$356,496 \$356,496 0 \$356,496 \$356,496 0 \$356,496 \$356,496 0 \$356,496 \$341,095 0.3 \$441,095 \$240,000 0 \$0 \$681,095 0.3 \$441,095 \$441,095 \$0.3 \$441,095 \$240,000 0 \$0 \$141,095 \$0.3 \$441,095 \$144,1095 \$0.3 \$441,095 \$144,1095 \$0.3 \$441,095 \$144,1095 \$0.3 \$441,095 \$144,1095 \$0.3 \$441,095 \$144,1095 \$0.3 \$441,095 \$144,1095 \$0.3 \$441,095 \$17,035,263 \$0 \$7,434,188 \$14,154,188 \$0 \$7,434,188 \$14,154,188 \$0 \$7,434,188 \$17,035,263 \$0 \$17,035,263 \$17,035,263 \$0 \$17,035,263 \$17,035,263 \$0 \$17,035,263 \$17,035,263 \$0 \$17,035,263 \$17,035,263 \$0 \$17,035,263 \$17,035,263 \$0 \$17,035,263 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$0 \$17,685,263 \$0 \$0 \$17,685,263 \$0 \$0 \$17,685,263 \$0 \$0 \$17,685,263 \$0 \$0	\$5,000,000 39.1 \$0 \$0 \$5,000,000 39.1 \$0 \$0 \$356,496 0 \$356,496 \$0 \$356,496 0 \$356,496 \$0 \$356,496 0 \$356,496 \$0 \$356,496 0 \$356,496 \$0 \$441,095 0.3 \$441,095 \$0 \$240,000 0 \$0 \$0 \$681,095 0.3 \$441,095 \$0 \$441,095 0.3 \$441,095 \$0 \$14,1095 0.3 \$441,095 \$0 \$14,1095 0.3 \$441,095 \$0 \$14,1095 0.3 \$441,095 \$0 \$14,1095 0.3 \$441,095 \$0 \$14,1095 0.3 \$441,095 \$0 \$14,154,188 0 \$7,434,188 \$6,720,000 \$14,154,188 0 \$7,434,188 \$6,720,000 \$14,154,188 0 \$7,434,188 \$6,720,000 \$14,154,188 0 \$7,434,188 \$6,720,000 \$14,154,188 0 \$7,434,188 \$6,720,000 \$17,035,263 0 \$17,035,263 \$0 \$17,035,263 0 \$17,035,263 \$0 \$17,035,263 0 \$17,035,263 \$0 \$17,035,263 0 \$17,035,263 \$0 \$17,035,263 0 \$17,035,263 \$0 \$17,035,263 0 \$0 \$650,000 \$17,685,263 0 \$0 \$650,000	\$5,000,000 39.1 \$0 \$0 \$0 \$5,000,000 39.1 \$0 \$0 \$0 \$5,000,000 39.1 \$0 \$0 \$0 \$356,496 \$0 \$356,496 \$0 \$0 \$356,496 \$0 \$356,496 \$0 \$0 \$356,496 \$0 \$0 \$0 \$356,496 \$0 \$0 \$0 \$356,496 \$0 \$0 \$0 \$356,496 \$0 \$0 \$0 \$356,496 \$0 \$0 \$0 \$3240,000 \$0 \$0 \$0 \$0 \$240,000 \$0 \$0 \$0 \$0 \$441,095 \$0.3 \$441,095 \$0 \$240,000 \$681,095 \$0.3 \$441,095 \$0 \$0 \$240,000 \$0 \$0 \$0 \$0 \$240,000 \$0 \$0 \$0 \$0 \$14,154,188 \$0 \$7,434,188 \$6,720,000 \$0 \$14,154,188 \$0 \$7,434,188 \$6,720,000 \$0 \$14,154,188 \$0 \$7,434,188 \$6,720,000 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$0 \$17,035,263 \$0 \$17,035,263 \$0 \$17,035,263

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is throug	h Accounting Perio	d 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
2018-19 Initial Appropriation	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2018-19 Personal Services Allocation	\$218,825	1.0	\$0	\$0	\$218,825	\$0
Annual Depreciation-Lease Equivalent Payment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$175,060	0	\$175,060	\$0	\$0	\$0
2018-19 Initial Appropriation	\$175,060	0	\$175,060	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$175,060	0	\$175,060	\$0	\$0	\$0
Tuition/Enrollment Contingency HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$60,000,000 \$60,000,000	0 0	\$0 \$0	\$60,000,000 \$60,000,000	\$0 \$0	\$(\$ (
FY 2018-19 Total All Other Operating Allocation	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
Strategies for Educator Preparation Programs						
HB18-1332 Collaborative Educator Preparation Program Grants 2018-19 Initial Appropriation	\$2,000,000 \$2,000,000	0	\$2,000,000 \$2,000,000	\$0 \$0	\$0 \$0	\$\ \$\
2010 10 militar Appropriation	Ψ2,000,000		\$2,000,000	φυ	Ψ	Ψ
FY 2018-19 Total All Other Operating Allocation	\$2,000,000	0	\$2,000,000	\$0	\$0	\$
Open Educational Resources						
HB18-1331 Higher Education Open Educational Resources	\$660,000	0.9	\$660,000	\$0	\$0	\$
2018-19 Initial Appropriation	\$660,000	0.9	\$660,000	\$0	\$0	\$(
FY 2018-19 Personal Services Allocation	ФС4 444	0.0	004 444	60	60	*
FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation	\$61,441 \$598,559	0.9	\$61,441 \$598,559	\$0 \$0	\$0 \$0	\$ \$
1 1 2010-19 Total All Other Operating Allocation	Ф 090,009	0	φυ 30, 009	φU	\$0	Ф

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
				*Data is through	h Accounting Perio	od 16 //// Data is rounded to ti	he nearest dol
M	ledication Treatment Pilot Program						
		\$0	0	\$0	\$0	\$0	
R	esearch Center Prevention Substance Abuse Addiction						
	B 18-1003 Opioid Misuse Prevention	\$750,000	0	\$0	\$750,000	\$0	
	018-19 Initial Appropriation	\$750,000	0	\$0	\$750,000	\$0	
FY	Y 2018-19 Total All Other Operating Allocation	\$750,000	0	\$0	\$750,000	\$0	
н	IB 18-1226 Colorado Commission on Higher Education						
	B 18-1226 Higher Education Review Degree Program Costs A	\$74,153	0	\$74,153	\$0	\$0	
	018-19 Initial Appropriation	\$74,153	0	\$74,153	\$0	\$0	
FY	Y 2018-19 Personal Services Allocation	\$68,500	0	\$68,500	\$0	\$0	
FY	Y 2018-19 Total All Other Operating Allocation	\$5,653	0	\$5,653	\$0	\$0	
	ID 40 4000 Best week in few Borel Edwarf on Borel and in						
	IB 18-1309 Partnership for Rural Education Preparation	**	0	#450 440	ФО.	Φ0	
	B18-1309 Programs Addressing Educator Shortages 1018-19 Initial Appropriation	\$156,116 \$156,116	0 0	\$156,116 \$156,116	\$0 \$0	\$0 \$0	
FY	Y 2018-19 Total All Other Operating Allocation	\$156,116	0	\$156,116	\$0	\$0	
r:	02. Colorado Commission on Higher Education, (C) Special Purpose,						
	B18-1322 FY 2018-19 Long Appropriation Act	\$123,212,166	55.9	\$25,994,398	\$73,865,279	\$18,053,655	\$5,298
	B 18-1003 Opioid Misuse Prevention	\$750,000	0	\$0	\$750,000	\$0	¥-,_ 0
	B 18-1226 Higher Education Review Degree Program Costs A	\$74,153	0	\$74,153	\$0	\$0	
	B18-1309 Programs Addressing Educator Shortages	\$156,116	0	\$156,116	\$0	\$0	
	B18-1331 Higher Education Open Educational Resources	\$660,000	0.9	\$660,000	\$0	\$0	
	B18-1332 Collaborative Educator Preparation Program Grants	\$2,000,000	0	\$2,000,000	\$0	\$0	
	B 18-085 Financial Incentives For Education In Rural Are	\$240,000	0	\$0	\$0	\$240,000	A-
20	018-19 Initial Appropriation	\$127,092,435	56.8	\$28,884,667	\$74,615,279	\$18,293,655	\$5,298
	Y 2018-19 Personal Services Allocation	\$7,589,861	56.8	\$571,036	\$1,800,000	\$218,825	\$5,000
FY	Y 2018-19 Total All Other Operating Allocation	\$119,502,574	0	\$28,313,631	\$72,815,279	\$18,074,830	\$298

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest dolla
	03. Colorado Commission on Higher Education Financial Aid,	, (A) Need Based Grants,					
	Needs Based Grants						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$140,347,061	0	\$139,373,019	\$0	\$974,042	\$0
	SB18-262 Higher Education Targeted Master Plan Funding	\$1,654,375	0	\$1,654,375	\$0	\$0	\$0
	2018-19 Initial Appropriation	\$142,001,436	0	\$141,027,394	\$0	\$974,042	\$(
	FY 2018-19 Total All Other Operating Allocation	\$142,001,436	0	\$141,027,394	\$0	\$974,042	\$0
Γotal For:	3						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$140,347,061	0	\$139,373,019	\$0	\$974,042	\$0
	SB18-262 Higher Education Targeted Master Plan Funding	\$1,654,375	0	\$1,654,375	\$0	\$0	\$0
	2018-19 Initial Appropriation	\$142,001,436	0	\$141,027,394	\$0	\$974,042	\$0
	FY 2018-19 Total All Other Operating Allocation	\$142,001,436	0	\$141,027,394	\$0	\$974,042	\$(
	03. Colorado Commission on Higher Education Financial Aid,	, (B) Work Study,					
	Work Study						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
	2018-19 Initial Appropriation	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
	FY 2018-19 Personal Services Allocation	\$1,980,850	0	\$1,980,850	\$0	\$0	\$(
	FY 2018-19 Total All Other Operating Allocation	\$21,432,328	0	\$21,432,328	\$0	\$0	\$(
	, , zo, o to retain an other operating , meaning.			Ψ21,10 <u>2,</u> 020	Ų.	40	•
Total For:	03. Colorado Commission on Higher Education Financial Aid, (B) Work	k Study,					
	HB18-1322 FY 2018-19 Long Appropriation Act	\$23,413,178	0	\$23,413,178	\$0	\$0	\$
	2018-19 Initial Appropriation	\$23,413,178	0	\$23,413,178	\$0	\$0	\$(
			_				
	FY 2018-19 Personal Services Allocation	\$1,980,850	0	\$1,980,850	\$0	\$0	\$(
	FY 2018-19 Total All Other Operating Allocation	\$21,432,328	0	\$21,432,328	\$0	\$0	\$

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period	d 16 //// Data is rounded to t	the nearest dollar
	03. Colorado Commission on Higher Education Financial Aid, (C) Merit Bas	sed Grants.					
	Merit Based Grants	,					
	HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
	2018-19 Initial Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
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
	2018-19 Initial Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
	03. Colorado Commission on Higher Education Financial Aid, (D) Special F	Purposes,					
	Veterans'/Law Enforcement/POW Tuition Assistance	. ,					
	HB18-1322 FY 2018-19 Long Appropriation Act	\$672,000	0	\$672,000	\$0	\$0	\$0
	2018-19 Initial Appropriation	\$672,000	0	\$672,000	\$0	\$0	\$0
		. ,		. ,	* -	•	, .
	FY 2018-19 Total All Other Operating Allocation	\$672,000	0	\$672,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
					d 16 //// Data is rounded to t	
Native American Students/Fort Lewis College						
HB18-1322 FY 2018-19 Long Appropriation Act	\$17,024,859	0	\$17,024,859	\$0	\$0	
2018-19 Initial Appropriation	\$17,024,859	0	\$17,024,859	\$0	\$0	,
FY 2018-19 Total All Other Operating Allocation	\$17,024,859	0	\$17,024,859	\$0	\$0	
Colorado Opportunity Scholarship Initiative Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,000,000	0	\$7,000,000	\$0	\$0	9
SB18-262 Higher Education Targeted Master Plan Funding	\$1,500,000	0	\$1,500,000	\$0	\$0	9
2018-19 Initial Appropriation	\$8,500,000	0	\$8,500,000	\$0	\$0	\$
FY 2018-19 Total All Other Operating Allocation	\$8,500,000	0	\$8,500,000	\$0	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act	\$450,000	0	\$450,000	\$0	\$0	,
2018-19 Initial Appropriation	\$450,000 \$450,000	0	\$450,000 \$450,000	\$0 \$0	\$0 \$0	(
* ' '						
2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev	\$450,000 \$450,000	0	\$450,000 \$450,000	\$0 \$0	\$0 \$0	:
PY 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev HB 18-1002 Rural School District Teaching Fellowship Prog	\$450,000 \$450,000 \$530,448	0 0.5	\$450,000 \$450,000 \$530,448	\$0 \$0 \$	\$0 \$0 \$0	
2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev	\$450,000 \$450,000	0	\$450,000 \$450,000	\$0 \$0	\$0 \$0	,
PY 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev HB 18-1002 Rural School District Teaching Fellowship Prog	\$450,000 \$450,000 \$530,448	0 0.5	\$450,000 \$450,000 \$530,448	\$0 \$0 \$	\$0 \$0 \$0	
PY 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev HB 18-1002 Rural School District Teaching Fellowship Prog 2018-19 Initial Appropriation	\$450,000 \$450,000 \$530,448 \$530,448	0 0 0.5 0.5	\$450,000 \$450,000 \$530,448 \$530,448	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
PY 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev HB 18-1002 Rural School District Teaching Fellowship Prog 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270	0 0 0.5 0.5	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
PY 2018-19 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev HB 18-1002 Rural School District Teaching Fellowship Prog 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O3. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270 \$505,178	0 0 0.5 0.5	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270 \$505,178	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
PY 2018-19 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev HB 18-1002 Rural School District Teaching Fellowship Prog 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O3. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, HB18-1322 FY 2018-19 Long Appropriation Act	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270 \$505,178	0.5 0.5 0.5 0	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270 \$505,178	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev HB 18-1002 Rural School District Teaching Fellowship Prog 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1002 Rural School District Teaching Fellowship Prog	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270 \$505,178 \$25,146,859 \$530,448	0.5 0.5 0.5 0	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270 \$505,178 \$25,146,859 \$530,448	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
PY 2018-19 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev HB 18-1002 Rural School District Teaching Fellowship Prog 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O3. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1002 Rural School District Teaching Fellowship Prog SB18-262 Higher Education Targeted Master Plan Funding	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270 \$505,178 \$25,146,859 \$530,448 \$1,500,000	0 0.5 0.5 0.5 0	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270 \$505,178 \$25,146,859 \$530,448 \$1,500,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev HB 18-1002 Rural School District Teaching Fellowship Prog 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1002 Rural School District Teaching Fellowship Prog	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270 \$505,178 \$25,146,859 \$530,448	0.5 0.5 0.5 0	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270 \$505,178 \$25,146,859 \$530,448	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
PY 2018-19 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev HB 18-1002 Rural School District Teaching Fellowship Prog 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O3. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1002 Rural School District Teaching Fellowship Prog SB18-262 Higher Education Targeted Master Plan Funding	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270 \$505,178 \$25,146,859 \$530,448 \$1,500,000	0 0.5 0.5 0.5 0	\$450,000 \$450,000 \$530,448 \$530,448 \$25,270 \$505,178 \$25,146,859 \$530,448 \$1,500,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	OA Calle on Consentrative For I Branco (A) Others In			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he 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
	2018-19 Initial Appropriation	\$321,818,425	0	\$321,818,425	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$321,818,425	0	\$321,818,425	\$0	\$0	\$0
	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	\$1,447,941	0	\$34,890	\$0	\$0	\$0 \$0
	2018-19 Initial Appropriation	\$34,690 \$1,482,831	0	\$1,482,831	\$0	\$0 \$0	\$0
	2010-19 Illitial Appropriation	\$1,402,031	U	\$1,402,031	ΨU	φυ	Φ0
	FY 2018-19 Total All Other Operating Allocation	\$1,482,831	0	\$1,482,831	\$0	\$0	\$0
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
	2018-19 Initial Appropriation	\$323,301,256	0	\$323,301,256	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$323,301,256	0	\$323,301,256	\$0	\$0	\$0
	04. College Opportunity Fund Program, (B) Fee-for-Service Contr	acts with State Instituti	ons,				
	Fee-for-Service Contracts With State Institutions						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$277,709,635	0	\$277,709,635	\$0	\$0	\$0
	SB18-262 Higher Education Targeted Master Plan Funding	\$4,306,158	0	\$4,306,158	\$0	\$0	\$0
	2018-19 Initial Appropriation	\$282,015,793	0	\$282,015,793	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$282,015,793	0	\$282,015,793	\$0	\$0	\$0
	The second secon	\$202,010,100		\$202,010,100	4 0	40	40
	Fee-for-Service Contracts/State Institutions/Specialty Educ.						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$130,930,313	0	\$130,930,313	\$0	\$0	\$0
	SB18-262 Higher Education Targeted Master Plan Funding	\$1,348,847	0	\$1,348,847	\$0	\$0	\$0
	2018-19 Initial Appropriation	\$132,279,160	0	\$132,279,160	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$132,279,160	0	\$132,279,160	\$0	\$0	\$0
	1 2010 10 Total All Other Operating Allocation	\$132,279,100	U	φ132,213,100	φυ	φU	φu

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest dolla
	Limited Purpose Fee-for-Service Contracts with State Inst.						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$336,960	0	\$336,960	\$0	\$0	\$
	SB 18-086 Cyber Coding Cryptology For State Records	\$5,100,000	0	\$5,100,000	\$0	\$0	
	2018-19 Initial Appropriation	\$5,436,960	0	\$5,436,960	\$0	\$0	,
	FY 2018-19 Total All Other Operating Allocation	\$5,436,960	0	\$5,436,960	\$0	\$0	
tal 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	Ç
	SB 18-086 Cyber Coding Cryptology For State Records	\$5,100,000	0	\$5,100,000	\$0	\$0	
	SB18-262 Higher Education Targeted Master Plan Funding	\$5,655,005	0	\$5,655,005	\$0	\$0	
	2018-19 Initial Appropriation	\$419,731,913	0	\$419,731,913	\$0	\$0	
	FY 2018-19 Total All Other Operating Allocation	\$419,731,913	0	\$419,731,913	\$0	\$0	
	05. Governing Boards, (A) Trustees of Adams State University,	\$419,731,913	0	\$419,731,913	\$0	\$0	
	05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College		328.6		\$0 \$25,442,904	\$0 \$15,294,223	
	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		\$0	\$25,442,904	\$15,294,223	
	05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College		328.6				
	05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$40,737,127 \$540,138	328.6	\$0 \$0 \$0	\$25,442,904 \$0	\$15,294,223 \$540,138	
	05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation	\$40,737,127 \$540,138 \$41,277,265	328.6 0 328.6	\$0 \$0	\$25,442,904 \$0 \$25,442,904	\$15,294,223 \$540,138 \$15,834,361	
	05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation	\$40,737,127 \$540,138 \$41,277,265	328.6 0 328.6	\$0 \$0 \$0	\$25,442,904 \$0 \$25,442,904	\$15,294,223 \$540,138 \$15,834,361	
al For:	05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O5. Governing Boards, (A) Trustees of Adams State University,	\$40,737,127 \$540,138 \$41,277,265 \$0 \$41,277,265	328.6 0 328.6 328.6 0	\$0 \$0 \$0 \$0	\$25,442,904 \$0 \$25,442,904 \$0 \$25,442,904	\$15,294,223 \$540,138 \$15,834,361 \$0 \$15,834,361	
al For:	05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation 105. Governing Boards, (A) Trustees of Adams State University, HB18-1322 FY 2018-19 Long Appropriation Act	\$40,737,127 \$540,138 \$41,277,265 \$0 \$41,277,265	328.6 0 328.6	\$0 \$0 \$0 \$0 \$0	\$25,442,904 \$0 \$25,442,904 \$0 \$25,442,904	\$15,294,223 \$540,138 \$15,834,361 \$0 \$15,834,361	
al For:	05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O5. Governing Boards, (A) Trustees of Adams State University, HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$40,737,127 \$540,138 \$41,277,265 \$0 \$41,277,265	328.6 0 328.6 0 328.6 0	\$0 \$0 \$0 \$0 \$0	\$25,442,904 \$0 \$25,442,904 \$0 \$25,442,904 \$25,442,904 \$0	\$15,294,223 \$540,138 \$15,834,361 \$0 \$15,834,361 \$15,294,223 \$540,138	
al For:	05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation 105. Governing Boards, (A) Trustees of Adams State University, HB18-1322 FY 2018-19 Long Appropriation Act	\$40,737,127 \$540,138 \$41,277,265 \$0 \$41,277,265	328.6 0 328.6 328.6 0	\$0 \$0 \$0 \$0 \$0	\$25,442,904 \$0 \$25,442,904 \$0 \$25,442,904	\$15,294,223 \$540,138 \$15,834,361 \$0 \$15,834,361	
tal For:	05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O5. Governing Boards, (A) Trustees of Adams State University, HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$40,737,127 \$540,138 \$41,277,265 \$0 \$41,277,265	328.6 0 328.6 0 328.6 0	\$0 \$0 \$0 \$0 \$0	\$25,442,904 \$0 \$25,442,904 \$0 \$25,442,904 \$25,442,904 \$0	\$15,294,223 \$540,138 \$15,834,361 \$0 \$15,834,361 \$15,294,223 \$540,138	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
				*Data is throug	h Accounting Perio	d 16 //// Data is rounded to ti	he nearest doll
05. Governing Board	ds, (B) Trustees of Colorado Mesa Un	niversity,					
Trustees of Colorado	o Mesa University						
HB18-1322 FY 2018-19 Long	•	\$105,514,191	770.2	\$0	\$77,081,439	\$28,432,752	
SB 18-086 Cyber Coding Cry		\$300,000	0	\$0	\$0	\$300,000	
	Targeted Master Plan Funding	\$741,441	0	\$0	\$0	\$741,441	
2018-19 Initial Appropriation	_ · · · · · · · · · · · · · · · · · · ·	\$106,555,632	770.2	\$0	\$77,081,439	\$29,474,193	
TV 0040 40 D	A11	•		••		•	
FY 2018-19 Personal Servic		\$0	770.2	\$0	\$0	\$0	
FY 2018-19 Total All Other (operating Anotation	\$106,555,632	0	\$0	\$77,081,439	\$29,474,193	
	Boards, (B) Trustees of Colorado Mesa University						
HB18-1322 FY 2018-19 Long	•	\$105,514,191	770.2	\$0	\$77,081,439	\$28,432,752	
SB 18-086 Cyber Coding Cr		\$300,000	0	\$0	\$0	\$300,000	
	Targeted Master Plan Funding	\$741,441	0	\$0	\$0	\$741,441	
2018-19 Initial Appropriation	n	\$106,555,632	770.2	\$0	\$77,081,439	\$29,474,193	
FY 2018-19 Personal Service	es Allocation	\$0	770.2	\$0	\$0	\$0	
FY 2018-19 Personal Servic FY 2018-19 Total All Other (\$0 \$106,555,632	770.2	\$0 \$0	\$0 \$77,081,439	\$0 \$29,474,193	
O5. Governing Board Trustees of Metropol HB18-1322 FY 2018-19 Long SB 18-086 Cyber Coding Cry	Operating Allocation ds, (C) Trustees of Metropolitan State litan State College of Denver g Appropriation Act ptology For State Records Targeted Master Plan Funding	\$106,555,632					
O5. Governing Board Trustees of Metropol HB18-1322 FY 2018-19 Long SB 18-086 Cyber Coding Cryl SB18-262 Higher Education T	Operating Allocation ds, (C) Trustees of Metropolitan State litan State College of Denver g Appropriation Act ptology For State Records Targeted Master Plan Funding n	\$106,555,632 • College of Denver, \$190,027,180 \$300,000 \$1,558,654	1433.5 0	\$0 \$0 \$0 \$0 \$0	\$77,081,439 \$133,541,851 \$0 \$0	\$29,474,193 \$56,485,329 \$300,000 \$1,558,654	
O5. Governing Board Trustees of Metropol HB18-1322 FY 2018-19 Long SB 18-086 Cyber Coding Cryp SB18-262 Higher Education T 2018-19 Initial Appropriation	Operating Allocation ds, (C) Trustees of Metropolitan State litan State College of Denver g Appropriation Act ptology For State Records Targeted Master Plan Funding n	\$106,555,632 College of Denver, \$190,027,180 \$300,000 \$1,558,654 \$191,885,834	1433.5 0 0 1433.5	\$0 \$0 \$0 \$0 \$0	\$77,081,439 \$133,541,851 \$0 \$0 \$133,541,851	\$56,485,329 \$300,000 \$1,558,654 \$58,343,983	
O5. Governing Board Trustees of Metropol HB18-1322 FY 2018-19 Long SB 18-086 Cyber Coding Cry SB18-262 Higher Education T 2018-19 Initial Appropriation FY 2018-19 Personal Servic FY 2018-19 Total All Other C	ds, (C) Trustees of Metropolitan State litan State College of Denver g Appropriation Act ptology For State Records Targeted Master Plan Funding n es Allocation Operating Allocation	\$106,555,632 College of Denver, \$190,027,180 \$300,000 \$1,558,654 \$191,885,834 \$0 \$191,885,834	1433.5 0 0 1433.5	\$0 \$0 \$0 \$0 \$0	\$77,081,439 \$133,541,851 \$0 \$0 \$133,541,851	\$29,474,193 \$56,485,329 \$300,000 \$1,558,654 \$58,343,983	
O5. Governing Board Trustees of Metropol HB18-1322 FY 2018-19 Long SB 18-086 Cyber Coding Cryl SB18-262 Higher Education T 2018-19 Initial Appropriation FY 2018-19 Personal Servic FY 2018-19 Total All Other Officers	ds, (C) Trustees of Metropolitan State litan State College of Denver g Appropriation Act ptology For State Records Targeted Master Plan Funding n ces Allocation Operating Allocation	\$106,555,632 College of Denver, \$190,027,180 \$300,000 \$1,558,654 \$191,885,834 \$0 \$191,885,834 e of Denver,	1433.5 0 0 1433.5 1433.5 0	\$0 \$0 \$0 \$0 \$0 \$0	\$77,081,439 \$133,541,851 \$0 \$0 \$133,541,851 \$0 \$133,541,851	\$56,485,329 \$300,000 \$1,558,654 \$58,343,983 \$0 \$58,343,983	
O5. Governing Board Trustees of Metropol HB18-1322 FY 2018-19 Long SB 18-086 Cyber Coding Cry SB18-262 Higher Education T 2018-19 Initial Appropriation FY 2018-19 Personal Servic FY 2018-19 Total All Other C	Operating Allocation ds, (C) Trustees of Metropolitan State litan State College of Denver g Appropriation Act ptology For State Records Targeted Master Plan Funding n ees Allocation Operating Allocation Boards, (C) Trustees of Metropolitan State College g Appropriation Act	\$106,555,632 College of Denver, \$190,027,180 \$300,000 \$1,558,654 \$191,885,834 \$0 \$191,885,834 e of Denver, \$190,027,180	1433.5 0 1433.5 1433.5 0	\$0 \$0 \$0 \$0 \$0 \$0	\$77,081,439 \$133,541,851 \$0 \$133,541,851 \$0 \$133,541,851	\$56,485,329 \$300,000 \$1,558,654 \$58,343,983 \$0 \$58,343,983	
O5. Governing Board Trustees of Metropol HB18-1322 FY 2018-19 Long SB 18-086 Cyber Coding Cryl SB18-262 Higher Education T 2018-19 Initial Appropriation FY 2018-19 Personal Servic FY 2018-19 Total All Other C For: O5. Governing B HB18-1322 FY 2018-19 Long SB 18-086 Cyber Coding Cry	Operating Allocation ds, (C) Trustees of Metropolitan State litan State College of Denver g Appropriation Act ptology For State Records Targeted Master Plan Funding n ees Allocation Operating Allocation Soards, (C) Trustees of Metropolitan State College g Appropriation Act typtology For State Records	\$106,555,632 College of Denver, \$190,027,180 \$300,000 \$1,558,654 \$191,885,834 \$0 \$191,885,834 e of Denver, \$190,027,180 \$300,000	1433.5 0 1433.5 0 1433.5 0	\$0 \$0 \$0 \$0 \$0 \$0	\$77,081,439 \$133,541,851 \$0 \$133,541,851 \$0 \$133,541,851 \$133,541,851	\$56,485,329 \$300,000 \$1,558,654 \$58,343,983 \$0 \$58,343,983	
O5. Governing Board Trustees of Metropol HB18-1322 FY 2018-19 Long SB 18-086 Cyber Coding Cry SB18-262 Higher Education T 2018-19 Initial Appropriation FY 2018-19 Personal Servic FY 2018-19 Total All Other Of the Coding Cry SB18-262 Higher Education T SB18-262 Higher Education	Operating Allocation ds, (C) Trustees of Metropolitan State litan State College of Denver g Appropriation Act ptology For State Records Targeted Master Plan Funding n es Allocation Operating Allocation Soards, (C) Trustees of Metropolitan State College g Appropriation Act typtology For State Records Targeted Master Plan Funding	\$106,555,632 College of Denver, \$190,027,180 \$300,000 \$1,558,654 \$191,885,834 \$0 \$191,885,834 e of Denver, \$190,027,180 \$300,000 \$1,558,654	1433.5 0 1433.5 0 1433.5 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$77,081,439 \$133,541,851 \$0 \$133,541,851 \$0 \$133,541,851 \$0 \$0 \$0	\$29,474,193 \$56,485,329 \$300,000 \$1,558,654 \$58,343,983 \$0 \$58,343,983 \$56,485,329 \$300,000 \$1,558,654	
O5. Governing Board Trustees of Metropol HB18-1322 FY 2018-19 Long SB 18-086 Cyber Coding Cryl SB18-262 Higher Education T 2018-19 Initial Appropriation FY 2018-19 Personal Servic FY 2018-19 Total All Other Of the Code of	Operating Allocation ds, (C) Trustees of Metropolitan State litan State College of Denver g Appropriation Act ptology For State Records Targeted Master Plan Funding n es Allocation Operating Allocation Soards, (C) Trustees of Metropolitan State College g Appropriation Act typtology For State Records Targeted Master Plan Funding	\$106,555,632 College of Denver, \$190,027,180 \$300,000 \$1,558,654 \$191,885,834 \$0 \$191,885,834 e of Denver, \$190,027,180 \$300,000	1433.5 0 1433.5 0 1433.5 0	\$0 \$0 \$0 \$0 \$0 \$0	\$77,081,439 \$133,541,851 \$0 \$133,541,851 \$0 \$133,541,851 \$133,541,851	\$56,485,329 \$300,000 \$1,558,654 \$58,343,983 \$0 \$58,343,983	
O5. Governing Board Trustees of Metropol HB18-1322 FY 2018-19 Long SB 18-086 Cyber Coding Cry SB18-262 Higher Education T 2018-19 Initial Appropriation FY 2018-19 Personal Servic FY 2018-19 Total All Other Of HB18-1322 FY 2018-19 Long SB 18-086 Cyber Coding Cry SB18-262 Higher Education	Operating Allocation ds, (C) Trustees of Metropolitan State litan State College of Denver g Appropriation Act ptology For State Records Targeted Master Plan Funding n ees Allocation Operating Allocation Boards, (C) Trustees of Metropolitan State College g Appropriation Act typtology For State Records Targeted Master Plan Funding n	\$106,555,632 College of Denver, \$190,027,180 \$300,000 \$1,558,654 \$191,885,834 \$0 \$191,885,834 e of Denver, \$190,027,180 \$300,000 \$1,558,654	1433.5 0 1433.5 0 1433.5 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$77,081,439 \$133,541,851 \$0 \$133,541,851 \$0 \$133,541,851 \$0 \$0 \$0	\$29,474,193 \$56,485,329 \$300,000 \$1,558,654 \$58,343,983 \$0 \$58,343,983 \$56,485,329 \$300,000 \$1,558,654	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
				*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
	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	
	SB 18-086 Cyber Coding Cryptology For State Records	\$200,000	0	\$0	\$0	\$200,000	
	SB18-262 Higher Education Targeted Master Plan Funding	\$541,638	0	\$0	\$0	\$541,638	
	2018-19 Initial Appropriation	\$39,171,812	265.0	\$0	\$25,128,464	\$14,043,348	
	FY 2018-19 Personal Services Allocation	\$0	265.0	\$0	\$0	\$0	
	FY 2018-19 Total All Other Operating Allocation	\$39,171,812	0	\$0	\$25,128,464	\$14,043,348	
l 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	
	SB 18-086 Cyber Coding Cryptology For State Records	\$200,000	0	\$0	\$0	\$200,000	
	SB18-262 Higher Education Targeted Master Plan Funding	\$541,638	0	\$0	\$0	\$541,638	
	2018-19 Initial Appropriation	\$39,171,812	265.0	\$0	\$25,128,464	\$14,043,348	
	FY 2018-19 Personal Services Allocation	\$0	265.0	\$0	\$0	\$0	
	FY 2018-19 Total All Other Operating Allocation	\$39,171,812	0	\$0	\$25,128,464	\$14,043,348	
	05. Governing Boards, (E) Board of Governors, Colorado State Board of Governors of the Colorado State University System HB18-1322 FY 2018-19 Long Appropriation Act SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation	\$703,553,357 \$1,200,000 \$2,106,270 \$706,859,627	4861.3 0 0 4861.3	\$0 \$0 \$0 \$0	\$552,001,555 \$0 \$0 \$552,001,555	\$151,551,802 \$1,200,000 \$2,106,270 \$154,858,072	
	Board of Governors of the Colorado State University System HB18-1322 FY 2018-19 Long Appropriation Act SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding	\$703,553,357 \$1,200,000 \$2,106,270	0	\$0 \$0	\$0 \$0	\$1,200,000 \$2,106,270	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is throug	gh Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
05. 0	Governing Boards, (F) Trustees of Fort Lewis College,						
Trust	stees of Fort Lewis College						
	1322 FY 2018-19 Long Appropriation Act	\$54,570,588	462.3	\$0	\$42,049,095	\$12,521,493	\$
	262 Higher Education Targeted Master Plan Funding	\$531,603	0	\$0	\$0	\$531,603	\$
	19 Initial Appropriation	\$55,102,191	462.3	\$0	\$42,049,095	\$13,053,096	\$
	The second secon	\$00,102,101		ų -	V 12,0 10,000	¥10,000,000	•
FY 201	18-19 Personal Services Allocation	\$0	462.3	\$0	\$0	\$0	\$
FY 201	18-19 Total All Other Operating Allocation	\$55,102,191	0	\$0	\$42,049,095	\$13,053,096	\$
al For:	05. Governing Boards, (F) Trustees of Fort Lewis College,						
	1322 FY 2018-19 Long Appropriation Act	\$54,570,588	462.3	\$0	\$42,049,095	\$12,521,493	\$
	262 Higher Education Targeted Master Plan Funding	\$531,603	0	\$0	\$0	\$531,603	\$
2018-19	19 Initial Appropriation	\$55,102,191	462.3	\$0	\$42,049,095	\$13,053,096	\$
	18-19 Personal Services Allocation	\$0	462.3	\$0	\$0	\$0	\$
FY 201	10-13 Telsonal del vices Andication	ΨΟ	.02.0	ΨΟ	* -	* *	
FY 201	18-19 Total All Other Operating Allocation	\$55,102,191	0	\$0	\$42,049,095	\$13,053,096	\$
05. G Rege HB18-1	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act	\$55,102,191 \$1,399,937,153	9171.4	\$0 \$0	\$42,049,095 \$1,186,697,941	\$13,053,096 \$213,239,212	\$
05. G Rege HB18-1 SB 18-0	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records	\$55,102,191 \$1,399,937,153 \$2,800,000	9171.4	\$0 \$0 \$0	\$42,049,095 \$1,186,697,941 \$0	\$13,053,096 \$213,239,212 \$2,800,000	\$
05. G Rege HB18-1 SB 18-0 SB18-2	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents	\$55,102,191 \$1,399,937,153 \$2,800,000 \$8,181,450	9171.4 0 0	\$0 \$0 \$0 \$0	\$42,049,095 \$1,186,697,941 \$0 \$8,181,450	\$13,053,096 \$213,239,212 \$2,800,000 \$0	\$
05. G Rege HB18-1 SB 18-0 SB18-2 SB18-2	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records	\$55,102,191 \$1,399,937,153 \$2,800,000	9171.4	\$0 \$0 \$0	\$42,049,095 \$1,186,697,941 \$0	\$13,053,096 \$213,239,212 \$2,800,000	\$
O5. G Rege HB18-1 SB 18-0 SB18-2 SB18-2	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents 262 Higher Education Targeted Master Plan Funding 19 Initial Appropriation	\$1,399,937,153 \$2,800,000 \$8,181,450 \$2,465,807 \$1,413,384,410	9171.4 0 0 0 9171.4	\$0 \$0 \$0 \$0 \$0 \$0	\$42,049,095 \$1,186,697,941 \$0 \$8,181,450 \$0 \$1,194,879,391	\$213,239,212 \$2,800,000 \$0 \$2,465,807 \$218,505,019	9 9 9 9
O5. G Rege HB18-1 SB 18-0 SB18-2 SB18-2 2018-19	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents 262 Higher Education Targeted Master Plan Funding 19 Initial Appropriation 18-19 Personal Services Allocation	\$1,399,937,153 \$2,800,000 \$8,181,450 \$2,465,807 \$1,413,384,410	9171.4 0 0 9171.4 9171.4	\$0 \$0 \$0 \$0 \$0 \$0	\$42,049,095 \$1,186,697,941 \$0 \$8,181,450 \$0 \$1,194,879,391	\$13,053,096 \$213,239,212 \$2,800,000 \$0 \$2,465,807 \$218,505,019	9 9
O5. G Rege HB18-1 SB 18-0 SB18-2 SB18-2 2018-19	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents 262 Higher Education Targeted Master Plan Funding 19 Initial Appropriation	\$1,399,937,153 \$2,800,000 \$8,181,450 \$2,465,807 \$1,413,384,410	9171.4 0 0 0 9171.4	\$0 \$0 \$0 \$0 \$0 \$0	\$42,049,095 \$1,186,697,941 \$0 \$8,181,450 \$0 \$1,194,879,391	\$213,239,212 \$2,800,000 \$0 \$2,465,807 \$218,505,019	
O5. G Rege HB18-1 SB 18-0 SB18-2 SB18-2 2018-19	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents 262 Higher Education Targeted Master Plan Funding 19 Initial Appropriation 18-19 Personal Services Allocation	\$1,399,937,153 \$2,800,000 \$8,181,450 \$2,465,807 \$1,413,384,410	9171.4 0 0 9171.4 9171.4	\$0 \$0 \$0 \$0 \$0 \$0	\$42,049,095 \$1,186,697,941 \$0 \$8,181,450 \$0 \$1,194,879,391	\$13,053,096 \$213,239,212 \$2,800,000 \$0 \$2,465,807 \$218,505,019	9 9
O5. G Rege HB18-1 SB 18-0 SB18-2 2018-19 FY 201 FY 201 FY 201	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents 262 Higher Education Targeted Master Plan Funding 19 Initial Appropriation 18-19 Personal Services Allocation 18-19 Total All Other Operating Allocation 05. Governing Boards, (G) Regents of the University Of Colorado, 1322 FY 2018-19 Long Appropriation Act	\$1,399,937,153 \$2,800,000 \$8,181,450 \$2,465,807 \$1,413,384,410 \$0 \$1,413,384,410	9171.4 0 0 9171.4 9171.4	\$0 \$0 \$0 \$0 \$0 \$0	\$42,049,095 \$1,186,697,941 \$0 \$8,181,450 \$0 \$1,194,879,391	\$13,053,096 \$213,239,212 \$2,800,000 \$0 \$2,465,807 \$218,505,019 \$0 \$218,505,019	
O5. G Rege HB18-1 SB 18-0 SB18-2 2018-19 FY 201 FY 201 FY 201 FY 201 SB 18-1	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents 262 Higher Education Targeted Master Plan Funding 19 Initial Appropriation 18-19 Personal Services Allocation 18-19 Total All Other Operating Allocation 05. Governing Boards, (G) Regents of the University Of Colorado, -1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records	\$1,399,937,153 \$2,800,000 \$8,181,450 \$2,465,807 \$1,413,384,410 \$0 \$1,413,384,410	9171.4 0 0 9171.4 9171.4	\$0 \$0 \$0 \$0 \$0 \$0	\$42,049,095 \$1,186,697,941 \$0 \$8,181,450 \$0 \$1,194,879,391 \$0 \$1,194,879,391	\$13,053,096 \$213,239,212 \$2,800,000 \$0 \$2,465,807 \$218,505,019 \$0 \$218,505,019	4 4 4
O5. G Rege HB18-1 SB 18-0 SB18-2 2018-19 FY 201 FY 201 tal For: HB18-1 SB 18-0 SB18-2	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents 262 Higher Education Targeted Master Plan Funding 19 Initial Appropriation 18-19 Personal Services Allocation 18-19 Total All Other Operating Allocation 05. Governing Boards, (G) Regents of the University Of Colorado, 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents	\$1,399,937,153 \$2,800,000 \$8,181,450 \$2,465,807 \$1,413,384,410 \$0 \$1,413,384,410	9171.4 0 0 9171.4 9171.4 0	\$0 \$0 \$0 \$0 \$0 \$0	\$42,049,095 \$1,186,697,941 \$0 \$8,181,450 \$0 \$1,194,879,391 \$0 \$1,194,879,391	\$13,053,096 \$213,239,212 \$2,800,000 \$0 \$2,465,807 \$218,505,019 \$0 \$218,505,019	
O5. G Rege HB18-1 SB 18-0 SB18-2 2018-19 FY 201 FY 201 FY 201 SB 18-1 SB 18-1 SB 18-1 SB 18-1	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents 262 Higher Education Targeted Master Plan Funding 19 Initial Appropriation 18-19 Personal Services Allocation 18-19 Total All Other Operating Allocation 05. Governing Boards, (G) Regents of the University Of Colorado, -1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records	\$1,399,937,153 \$2,800,000 \$8,181,450 \$2,465,807 \$1,413,384,410 \$0 \$1,413,384,410	9171.4 0 0 9171.4 9171.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$42,049,095 \$1,186,697,941 \$0 \$8,181,450 \$0 \$1,194,879,391 \$0 \$1,194,879,391	\$213,239,212 \$2,800,000 \$0 \$2,465,807 \$218,505,019 \$0 \$218,505,019	
O5. G Rege HB18-1 SB 18-0 SB18-2 2018-19 FY 201 FY 201 FY 201 SB 18-0 SB18-2 SB18-2 SB18-2	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents 262 Higher Education Targeted Master Plan Funding 19 Initial Appropriation 18-19 Personal Services Allocation 18-19 Total All Other Operating Allocation 05. Governing Boards, (G) Regents of the University Of Colorado, 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents	\$1,399,937,153 \$2,800,000 \$8,181,450 \$2,465,807 \$1,413,384,410 \$0 \$1,413,384,410 \$1,399,937,153 \$2,800,000 \$8,181,450	9171.4 0 0 9171.4 9171.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,186,697,941 \$0 \$8,181,450 \$0 \$1,194,879,391 \$1,194,879,391 \$1,186,697,941 \$0 \$8,181,450	\$213,239,212 \$2,800,000 \$0 \$2,465,807 \$218,505,019 \$0 \$218,505,019	
O5. G Rege HB18-1 SB 18-0 SB18-2 2018-19 FY 201 FY 201 FY 201 FY 201 SB 18-0 SB18-2 SB18-2 2018-19	Governing Boards, (G) Regents of the University Of Colorado, ents of the University Of Colorado 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents 262 Higher Education Targeted Master Plan Funding 19 Initial Appropriation 18-19 Personal Services Allocation 18-19 Total All Other Operating Allocation 05. Governing Boards, (G) Regents of the University Of Colorado, 1322 FY 2018-19 Long Appropriation Act -086 Cyber Coding Cryptology For State Records 206 Research Institutions Affordability For Residents 262 Higher Education Targeted Master Plan Funding	\$1,399,937,153 \$2,800,000 \$8,181,450 \$2,465,807 \$1,413,384,410 \$0 \$1,399,937,153 \$2,800,000 \$8,181,450 \$2,465,807	9171.4 0 0 9171.4 9171.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,186,697,941 \$0 \$8,181,450 \$0 \$1,194,879,391 \$1,194,879,391 \$1,186,697,941 \$0 \$8,181,450 \$0	\$213,239,212 \$2,800,000 \$0 \$2,465,807 \$218,505,019 \$0 \$218,505,019 \$218,505,019	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is througi	h Accounting Period	d 16 //// Data is rounded to t	he nearest dollai
	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	\$
	SB18-262 Higher Education Targeted Master Plan Funding	\$476,602	0	\$0	\$0	\$476,602	\$
	2018-19 Initial Appropriation	\$189,044,896	1008.4	\$0	\$166,171,403	\$22,873,493	\$
	FY 2018-19 Personal Services Allocation	\$0	1008.4	\$0	\$0	\$0	\$
	FY 2018-19 Total All Other Operating Allocation	\$189,044,896	0	\$0	\$166,171,403	\$22,873,493	\$(
otal 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	\$(
	2018-19 Initial Appropriation	\$189,044,896	1008.4	\$0	\$166,171,403	\$22,873,493	\$0
	FY 2018-19 Personal Services Allocation	\$0	1008.4	\$0	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$189,044,896	0	\$0	\$166,171,403	\$22,873,493	\$0
	05. Governing Boards, (I) University of Northern Colorado, University of Northern Colorado						
	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	\$(
	University of Northern Colorado	\$161,804,894 \$670,368	1360.7	\$0 \$0	\$119,982,536 \$0	\$41,822,358 \$670,368	
	University of Northern Colorado HB18-1322 FY 2018-19 Long Appropriation Act						\$0
	University of Northern Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$670,368 \$162,475,262	0 1360.7	\$0 \$0	\$0 \$119,982,536	\$670,368 \$42,492,726	\$0 \$0 \$0
	University of Northern Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation	\$670,368	0	\$0	\$0	\$670,368	\$(\$(
	University of Northern Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation	\$670,368 \$162,475,262 \$0	0 1360.7	\$0 \$0 \$0	\$0 \$119,982,536 \$0	\$670,368 \$42,492,726 \$0	\$(\$(
otal For:	University of Northern Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation 05. Governing Boards, (I) University of Northern Colorado,	\$670,368 \$162,475,262 \$0 \$162,475,262	0 1360.7 1360.7 0	\$0 \$0 \$0 \$0	\$0 \$119,982,536 \$0 \$119,982,536	\$670,368 \$42,492,726 \$0 \$42,492,726	\$(\$(\$(
「otal For:	University of Northern Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation 05. Governing Boards, (I) University of Northern Colorado, HB18-1322 FY 2018-19 Long Appropriation Act	\$670,368 \$162,475,262 \$0 \$162,475,262 \$161,804,894	0 1360.7 1360.7 0	\$0 \$0 \$0 \$0	\$0 \$119,982,536 \$0 \$119,982,536 \$119,982,536	\$670,368 \$42,492,726 \$0 \$42,492,726	\$(\$(\$)
otal For:	University of Northern Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation 05. Governing Boards, (I) University of Northern Colorado, HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$670,368 \$162,475,262 \$0 \$162,475,262 \$161,804,894 \$670,368	0 1360.7 1360.7 0	\$0 \$0 \$0 \$0 \$0	\$0 \$119,982,536 \$0 \$119,982,536 \$119,982,536 \$0	\$670,368 \$42,492,726 \$0 \$42,492,726 \$41,822,358 \$670,368	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
⁻ otal For:	University of Northern Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation 05. Governing Boards, (I) University of Northern Colorado, HB18-1322 FY 2018-19 Long Appropriation Act	\$670,368 \$162,475,262 \$0 \$162,475,262 \$161,804,894	0 1360.7 1360.7 0	\$0 \$0 \$0 \$0	\$0 \$119,982,536 \$0 \$119,982,536 \$119,982,536	\$670,368 \$42,492,726 \$0 \$42,492,726	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
otal For:	University of Northern Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation 05. Governing Boards, (I) University of Northern Colorado, HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$670,368 \$162,475,262 \$0 \$162,475,262 \$161,804,894 \$670,368	0 1360.7 1360.7 0	\$0 \$0 \$0 \$0 \$0	\$0 \$119,982,536 \$0 \$119,982,536 \$119,982,536 \$0	\$670,368 \$42,492,726 \$0 \$42,492,726 \$41,822,358 \$670,368	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
				*Data is througi	h Accounting Period	d 16 //// Data is rounded to t	he nearest dol
	05. Governing Boards, (J) State Board for Comm Colleges and Oc	ccupational Ed Syster	n,				
	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	
	SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	
	SB18-262 Higher Education Targeted Master Plan Funding	\$3,594,682	0	\$0	\$0	\$3,594,682	
	2018-19 Initial Appropriation	\$472,039,010	6050.9	\$0	\$299,966,964	\$172,072,046	
	FY 2018-19 Personal Services Allocation	\$0	6050.9	\$0	\$0	\$0	
	FY 2018-19 Total All Other Operating Allocation	\$472,039,010	0	\$0	\$299,966,964	\$172,072,046	
or:		•					
	HB18-1322 FY 2018-19 Long Appropriation Act	\$468,144,328	6050.9	\$0	\$299,966,964	\$168,177,364	
	SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	
	SB18-262 Higher Education Targeted Master Plan Funding	\$3,594,682	0	\$0	\$0	\$3,594,682	
	2018-19 Initial Appropriation	\$472,039,010	6050.9	\$0	\$299,966,964	\$172,072,046	
	FY 2018-19 Personal Services Allocation	\$0	6050.9	\$0	\$0	\$0	
		* -					
	96. Local District Junior College Grants, (A) Local District Junior	\$472,039,010 College Grants, (1) L	ocal Dis	\$0 trict Junior C	\$299,966,964 ollege Grants	\$172,072,046	
	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College	College Grants, (1) L		trict Junior C	ollege Grants		
	06. Local District Junior College Grants, (A) Local District Junior		ocal Dis	trict Junior C \$7,974,578			
	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act	College Grants, (1) L \$8,505,280	ocal Dis	trict Junior C	ollege Grants \$530,702	\$0	
	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation	College Grants, (1) L \$8,505,280 \$144,670	ocal Dis	\$7,974,578 \$144,670	ollege Grants \$530,702 \$0	\$0 \$0	
	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	College Grants, (1) L \$8,505,280 \$144,670	ocal Dis	\$7,974,578 \$144,670	ollege Grants \$530,702 \$0	\$0 \$0	
	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation	College Grants, (1) L \$8,505,280 \$144,670 \$8,649,950	ocal Dis	\$7,974,578 \$144,670 \$8,119,248	\$530,702 \$0 \$530,702	\$0 \$0 \$0	
	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Aims Community College	\$8,505,280 \$144,670 \$8,649,950 \$8,649,950	ocal Dis	\$7,974,578 \$144,670 \$8,119,248 \$8,119,248	\$530,702 \$0 \$530,702 \$530,702	\$0 \$0 \$0	
	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Aims Community College HB18-1322 FY 2018-19 Long Appropriation Act	\$8,505,280 \$144,670 \$8,649,950 \$8,649,950	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$7,974,578 \$144,670 \$8,119,248 \$8,119,248	\$530,702 \$0 \$530,702 \$530,702 \$530,702	\$0 \$0 \$0 \$0	
	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Aims Community College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$8,505,280 \$144,670 \$8,649,950 \$8,649,950 \$10,062,699 \$185,887	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$7,974,578 \$144,670 \$8,119,248 \$8,119,248 \$9,429,415 \$185,887	\$530,702 \$0 \$530,702 \$530,702 \$633,284 \$0	\$0 \$0 \$0 \$0	
	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Aims Community College HB18-1322 FY 2018-19 Long Appropriation Act	\$8,505,280 \$144,670 \$8,649,950 \$8,649,950	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$7,974,578 \$144,670 \$8,119,248 \$8,119,248	\$530,702 \$0 \$530,702 \$530,702 \$530,702	\$0 \$0 \$0 \$0	
	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Aims Community College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$8,505,280 \$144,670 \$8,649,950 \$8,649,950 \$10,062,699 \$185,887	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$7,974,578 \$144,670 \$8,119,248 \$8,119,248 \$9,429,415 \$185,887	\$530,702 \$0 \$530,702 \$530,702 \$633,284 \$0	\$0 \$0 \$0 \$0	
	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Aims Community College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation	\$8,505,280 \$144,670 \$8,649,950 \$8,649,950 \$10,062,699 \$185,887 \$10,248,586	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$7,974,578 \$144,670 \$8,119,248 \$8,119,248 \$9,429,415 \$185,887 \$9,615,302	\$530,702 \$0 \$530,702 \$530,702 \$530,702 \$633,284 \$0 \$633,284	\$0 \$0 \$0 \$0 \$0	
For:	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Aims Community College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation	\$8,505,280 \$144,670 \$8,649,950 \$8,649,950 \$10,062,699 \$185,887 \$10,248,586	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$7,974,578 \$144,670 \$8,119,248 \$8,119,248 \$8,119,248 \$9,429,415 \$185,887 \$9,615,302 \$9,615,302	\$530,702 \$0 \$530,702 \$530,702 \$530,702 \$633,284 \$0 \$633,284	\$0 \$0 \$0 \$0 \$0	
For:	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Aims Community College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation 06. Local District Junior College Grants, (A) Local District Junior College G HB18-1322 FY 2018-19 Long Appropriation Act	\$8,505,280 \$144,670 \$8,649,950 \$8,649,950 \$10,062,699 \$185,887 \$10,248,586	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$7,974,578 \$144,670 \$8,119,248 \$8,119,248 \$8,119,248 \$9,429,415 \$185,887 \$9,615,302 \$9,615,302	\$530,702 \$0 \$530,702 \$530,702 \$530,702 \$633,284 \$0 \$633,284	\$0 \$0 \$0 \$0 \$0	
-or:	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Aims Community College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation	\$8,505,280 \$144,670 \$8,649,950 \$8,649,950 \$10,062,699 \$185,887 \$10,248,586 \$10,248,586	ocal Dis	\$7,974,578 \$144,670 \$8,119,248 \$8,119,248 \$8,119,248 \$9,429,415 \$185,887 \$9,615,302 \$9,615,302	\$530,702 \$0 \$530,702 \$530,702 \$530,702 \$633,284 \$0 \$633,284	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
'or:	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Aims Community College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation 06. Local District Junior College Grants, (A) Local District Junior College G HB18-1322 FY 2018-19 Long Appropriation Act	\$8,505,280 \$144,670 \$8,649,950 \$8,649,950 \$10,062,699 \$185,887 \$10,248,586 \$10,248,586	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$7,974,578 \$144,670 \$8,119,248 \$8,119,248 \$8,119,248 \$9,429,415 \$185,887 \$9,615,302 \$9,615,302	\$530,702 \$0 \$530,702 \$530,702 \$530,702 \$633,284 \$0 \$633,284 \$1,163,986	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
-or:	06. Local District Junior College Grants, (A) Local District Junior Colorado Mountain College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Aims Community College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation 06. Local District Junior College Grants, (A) Local District Junior College G HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$8,505,280 \$144,670 \$8,649,950 \$8,649,950 \$10,062,699 \$185,887 \$10,248,586 \$10,248,586	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$7,974,578 \$144,670 \$8,119,248 \$8,119,248 \$8,119,248 \$9,429,415 \$185,887 \$9,615,302 \$9,615,302 Grants \$17,403,993 \$330,557	\$530,702 \$0 \$530,702 \$530,702 \$530,702 \$633,284 \$0 \$633,284 \$1,163,986 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest dolla
	07. Division of Occupational Education, (A) Administrative Co	sts,					
	Administrative Costs						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$900,000	9.0	\$0	\$0	\$900,000	\$(
	2018-19 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$
	FY 2018-19 Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$
	FY 2018-19 Total All Other Operating Allocation	\$900,000	0	\$0	\$0	\$900,000	\$(
	OZ. Division of Occupational Education (A) Administrative Occup						
l For:		#000 000	0.0	Φ0	Φ0	#000.000	•
	HB18-1322 FY 2018-19 Long Appropriation Act	\$900,000	9.0	\$0	\$0	\$900,000	\$
	2018-19 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$
	FY 2018-19 Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$
		^	0	\$0	\$0	\$900,000	
	FY 2018-19 Total All Other Operating Allocation	\$900,000	U	ΨΟ	ΨΟ	ψ300,000	,
	07. Division of Occupational Education, (B) State Assistance to State Assistance for Career and Technical Education	for Career and Technical E	ducatio	on,			
	07. Division of Occupational Education, (B) State Assistance for State Assistance for Career and Technical Education HB18-1322 FY 2018-19 Long Appropriation Act	for Career and Technical E	ducation 0	on, \$0	\$0	\$26,675,279	\$
	07. Division of Occupational Education, (B) State Assistance to State Assistance for Career and Technical Education	for Career and Technical E	ducatio	on,			\$
	07. Division of Occupational Education, (B) State Assistance for State Assistance for Career and Technical Education HB18-1322 FY 2018-19 Long Appropriation Act	for Career and Technical E	ducation 0	on, \$0	\$0	\$26,675,279	9
	07. Division of Occupational Education, (B) State Assistance of State Assistance for Career and Technical Education HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	for Career and Technical E \$26,675,279 \$26,675,279	ducatio	on, \$0 \$0	\$0 \$0	\$26,675,279 \$26,675,279	9
al For:	07. Division of Occupational Education, (B) State Assistance of State Assistance for Career and Technical Education HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation	for Career and Technical E \$26,675,279 \$26,675,279 \$26,675,279	ducatio	on, \$0 \$0	\$0 \$0	\$26,675,279 \$26,675,279	\$ \$
al For:	07. Division of Occupational Education, (B) State Assistance of State Assistance for Career and Technical Education HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation	for Career and Technical E \$26,675,279 \$26,675,279 \$26,675,279	ducatio	on, \$0 \$0	\$0 \$0	\$26,675,279 \$26,675,279	\$ \$ \$

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\$0

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FY 2018-19 Total All Other Operating Allocation

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest dollar
	07. Division of Occupational Education, (C) Area Vocational School Suppo Area Technical Colleges	ort,					
	HB18-1322 FY 2018-19 Long Appropriation Act	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
	2018-19 Initial Appropriation	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
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
	2018-19 Initial Appropriation	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
	07. Division of Occupational Education, (D) Sponsored Programs, (1) Adm Administration	ninistration					
	HB18-1322 FY 2018-19 Long Appropriation Act	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
	2018-19 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
	FY 2018-19 Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$2,220,227	0	\$0	\$0	\$0	\$2,220,227
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
	2018-19 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
	FY 2018-19 Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$2,220,227	0	\$0	\$0	\$0	\$2,220,227

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						d 16 //// Data is rounded to t	
	07. Division of Occupational Education, (D) Sponsored Programs	. (2) Programs		zata io un ougi.	riccounting r cries		
	Programs	, ()					
	HB18-1322 FY 2018-19 Long Appropriation Act	\$13,353,751	0	\$0	\$0	\$0	\$13,353,75
	2018-19 Initial Appropriation	\$13,353,751	0	\$0	\$0	\$0	\$13,353,75
	FY 2018-19 Total All Other Operating Allocation	\$13,353,751	0	\$0	\$0	\$0	\$13,353,75°
otal For:	07 Division of Occumational Education (D) Spansored Brograms (2) Brogr						
otal For:	07. Division of Occupational Education, (D) Sponsored Programs, (2) Progr HB18-1322 FY 2018-19 Long Appropriation Act	\$13,353,751	0	\$0	\$0	\$0	\$13,353,75°
	2018-19 Initial Appropriation	\$13,353,751	0	\$0	\$0	\$0	\$13,353,75
	2010 13 Illitial Appropriation	ψ10,300,701	0	ΨΟ	ΨΟ	ΨΟ	Ψ10,000,70
	FY 2018-19 Total All Other Operating Allocation	\$13,353,751	0	\$0	\$0	\$0	\$13,353,75
	07. Division of Occupational Education, (E) Colorado First Custon	mized Job Training,					
	Colorado First Customized Job Training						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
	2018-19 Initial Appropriation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
	EV 2040 40 Total All Other Organisis in Allegation	44.500.000			**	A / F00 000	•
	FY 2018-19 Total All Other Operating Allocation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$(
otal For:	07. Division of Occupational Education, (E) Colorado First Customized Job	Training					
otal i ol.	HB18-1322 FY 2018-19 Long Appropriation Act	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
	2018-19 Initial Appropriation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$(
	and the second s	ψ 1,000,000	, ,	Ψ-	ΨO	ψ 1,000,000	Ψ
	FY 2018-19 Total All Other Operating Allocation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
				*			

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period	d 16 //// Data is rounded to t	he 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
	2018-19 Initial Appropriation	\$22,567,834	188.1	\$0	\$0	\$22,567,834	\$0
	FY 2018-19 Personal Services Allocation	\$0	188.1	\$0	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$22,567,834	0	\$0	\$0	\$22,567,834	\$0
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
	2018-19 Initial Appropriation	\$22,567,834	188.1	\$0	\$0	\$22,567,834	\$0
	FY 2018-19 Personal Services Allocation	\$0	188.1	\$0	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$22,567,834	0	\$0	\$0	\$22,567,834	\$0
	09. History Colorado, (A) Central Administration,						
	Central Administration						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$1,187,208	10.0	\$0	\$1,070,866	\$0	\$116,342
	2018-19 Initial Appropriation	\$1,187,208	10.0	\$0	\$1,070,866	\$0	\$116,342
	FY 2018-19 Personal Services Allocation	\$1,187,208	10.0	\$0	\$1,070,866	\$0	\$116,342
		, , - ,			+ ,,	4.5	· · /

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest dollar
	Facilities Management						
	Facilities Management	*		•		•	
	HB18-1322 FY 2018-19 Long Appropriation Act	\$1,482,010	8.0	\$0	\$1,482,010	\$0	\$0
	2018-19 Initial Appropriation	\$1,482,010	8.0	\$0	\$1,482,010	\$0	\$0
	FY 2018-19 Personal Services Allocation	\$1,482,010	8.0	\$0	\$1,482,010	\$0	\$0
	1 2010 10 1 disorial del vides Allocation	ψ1,402,010	0.0	Ψ	ψ1,402,010	ΨΟ	ΨΟ
	Lease Purchase of Colorado History Museum						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0
	2018-19 Initial Appropriation	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0
T. (.) F.	On the control of the						
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
	2018-19 Initial Appropriation	\$5,691,078	18.0	\$0	\$5,574,736	\$0	\$116,342
	EV 2040 40 B I O All d'	A A A A A A A A A A		A -		.	
	FY 2018-19 Personal Services Allocation	\$2,669,218	18.0	\$0	\$2,552,876	\$0	\$116,342
	FY 2018-19 Total All Other Operating Allocation	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0

2018-19 Initial Appropriation								
99. History Colorado (B) History Colorado Museums, History Colorado Center H818-1322 FY 2018-19 Long Appropriation Act S4,611,859 S4,611,859 S5,611,859 S9,615,782 S9,615,783 S9,615			Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
History Colorado Center History E P 2018-19 and Appropriation Act S4,611,859 45.0 S0 S4,537,882 S0 S73,97 FY 2018-19 Personal Services Allocation S4,611,859 45.0 S0 S4,537,882 S0 S73,97 FY 2018-19 Personal Services Allocation S4,611,859 S4,01,859 S0 S4,537,882 S0 S73,97 FY 2018-19 Personal Services Allocation S4,611,859 S0 S4,537,882 S0 S73,97 FY 2018-19 Personal Services Allocation S2,912,910 S0 S1,425,710 S1,425,710 S1,437,200 S0 S1 FY 2018-19 Personal Services Allocation S2,912,910 S0 S1,425,710 S1,437,200 S0 S1 FY 2018-19 Personal Services Allocation S2,912,910 S0 S1,425,710 S1,437,200 S0 S1 S1,425,710 S1,437,200 S0 S1 S1,437,200 S0 S1,437,200					*Data is through	n Accounting Perio	d 16 //// Data is rounded to t	he nearest dollar
H818-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 34,811,859 45.0 \$0 \$4,537,882 \$0 \$73,97 FY 2018-19 Personal Services Allocation 34,811,859 45.0 \$0 \$4,537,882 \$0 \$73,97 FY 2018-19 Personal Services Allocation 34,811,859 45.0 \$0 \$4,537,882 \$0 \$73,97 Community Museums H818-1322 FY 2018-19 Long Appropriation Act 25,212,910 20.5 \$1,425,710 \$1,487,200 \$0 \$0 \$ FY 2018-19 Personal Services Allocation 32,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$ FY 2018-19 Personal Services Allocation 32,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$ FY 2018-19 Personal Services Allocation 32,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$ FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation 37,624,769 65.5 \$1,425,710 \$6,025								
2018-19 Initial Appropriation		History Colorado Center						
FY 2018-19 Personal Services Allocation \$4,611,859 45.0 \$0 \$4,537,882 \$0 \$73,97 Community Museums HB18-1322 FY 2015-19 Long Appropriation Act \$2,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$0 \$3 2016-19 Initial Appropriation \$2,212,910 20.5 \$1,425,710 \$1,487,200 \$0 \$0 \$3 FY 2018-19 Personal Services Allocation \$2,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$0 \$3 FY 2018-19 Personal Services Allocation \$2,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$0 \$3 FY 2018-19 Personal Services Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 EV 2018-19 Personal Services Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Total All Other Operating Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Total All Other Operating Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Total All Other Operating Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Total All Other Operating Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Frotal All Other Operating Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation \$7,524,769 \$0.5 \$1,525,190 \$0 \$0 \$0 \$69,882 \$97,283 \$785,02 Detail For: HB18-1322 FY 2016-19 Long Appropriation Act \$1,52,190 \$0.0 \$0 \$669,882 \$97,283 \$785,02 EV 2018-19 Personal Services Allocation \$1,552,190 \$0.0 \$0 \$669,882 \$97,283 \$785,02 EV 2018-19 Initial Appropriation Act \$1,552,190 \$0.0 \$0 \$669,882 \$97,283 \$785,02 EV 2018-19 Long Appropriation Act \$1,552,190 \$0.0 \$0 \$669,882 \$97,283 \$785,02 EV 2018-19 Long Appropriation Act \$1,552,190 \$0.0 \$0 \$669,882 \$97,283 \$785,02 EV 2018-19 Long Appropriation Act \$1,552,190 \$0.0 \$0 \$669,882 \$97,283 \$785,02 EV 2018-19 Personal Services Allocation \$1,552,190 \$0.0 \$0 \$669,882 \$97,283 \$785,02 EV 2018-19 Personal Services Allocation \$1,552,190 \$0.0 \$0 \$669,882 \$97,283 \$785,02 EV 2018-19 Personal Services Allocation \$1,552,190 \$0.0 \$0 \$669,882 \$97,283 \$785,02 EV 2018-19 Personal Services Allocation \$1,552,190 \$0.0 \$0 \$669,882 \$97,283		HB18-1322 FY 2018-19 Long Appropriation Act	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,977
Community Museums HB18-1322 FY 2018-19 Long Appropriation Act \$2,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$ 2018-19 Initial Appropriation \$2,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$ FY 2018-19 Personal Services Allocation \$2,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$ FY 2018-19 Personal Services Allocation \$2,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$ Social For: 08. History Colorado, (B) History Colorado Museums, HB18-1322 FY 2018-19 Long Appropriation Act \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 \$ EY 2018-19 Initial Appropriation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 \$ FY 2018-19 Personal Services Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 \$ FY 2018-19 Total All Other Operating Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 \$ FY 2018-19 Total All Other Operating Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 \$ FY 2018-19 Total All Other Operating Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 \$ FY 2018-19 Long Appropriation Act \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 \$ FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 \$ FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 \$ FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 \$ FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 \$ FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 \$ FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 \$ FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 \$ FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 \$ FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 \$ FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 \$ FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 \$ FY 2018-19 Personal Servic		2018-19 Initial Appropriation	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,977
HB18-1322 FY 2018-19 Long Appropriation Act \$2,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$1,		FY 2018-19 Personal Services Allocation	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,977
HB18-1322 FY 2018-19 Long Appropriation Act \$2,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$1,								
2018-19 Initial Appropriation \$2,912,910 20.5 \$1,425,710 \$1,487,200 \$0 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5		•						
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HB18-1322 FY 2018-19 Long Appropriation Act \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 2018-19 Initial Appropriation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Total All Other Operating Allocation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		FY 2018-19 Personal Services Allocation	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 2018-19 Initial Appropriation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Personal Services Allocation \$7,524,769 65.5 \$1,425,710 \$6,025,082 \$0 \$73,97 FY 2018-19 Total All Other Operating Allocation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								
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### Page 14		* '' '						\$73,977
### Page 14		EV 2018-10 Personal Services Allocation	\$7 524 760	65 F	¢1 /25 710	\$6.025.082	0.2	¢72.07
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Dotal For: 09. History Colorado, (C) Office of Archeology and Historic Preservation, HB18-1322 FY 2018-19 Long Appropriation Act \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 2018-19 Initial Appropriation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02		2018-19 Initial Appropriation	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
HB18-1322 FY 2018-19 Long Appropriation Act \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 2018-19 Initial Appropriation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02		FY 2018-19 Personal Services Allocation	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
HB18-1322 FY 2018-19 Long Appropriation Act \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 2018-19 Initial Appropriation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02								
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2018-19 Initial Appropriation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02 FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02	2		\$1,552 190	20.0	.\$0	\$669.882	\$97 283	\$785.025
FY 2018-19 Personal Services Allocation \$1,552,190 20.0 \$0 \$669,882 \$97,283 \$785,02		* '' '						
¥1,000,000 ¥000,000 ¥000,000 ¥100,000			↓.,50 <u>~</u> ,100	_0.0	Ψ3	\$300,00 <u>2</u>	ψ0., <u>2</u> 00	ψ. 00,020
		FY 2018-19 Personal Services Allocation	\$1,552.190	20.0	\$0	\$669.882	\$97.283	\$785,025
								\$(

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	n Accounting Perio	d 16 //// Data is rounded to	the nearest dollar
	09. History Colorado, (D) State Historical Fund Program, Administration						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$1,703,303	17.0	\$0	\$1,703,303	\$0	\$0
	2018-19 Initial Appropriation	\$1,703,303	17.0	\$0	\$1,703,303	\$0	\$0
	FY 2018-19 Personal Services Allocation	\$1,703,303	17.0	\$0	\$1,703,303	\$0	\$0
	Statewide Preservation Grants						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
	2018-19 Initial Appropriation	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
		. , ,					
	FY 2018-19 Personal Services Allocation	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
	Gaming Cities Distributions						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
	2018-19 Initial Appropriation	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
	FY 2018-19 Personal Services Allocation	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
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
	2018-19 Initial Appropriation	\$15,253,303	17.0	\$0	\$15,253,303	\$0	\$0
	FY 2018-19 Personal Services Allocation	\$15,253,303	17.0	\$0	\$15,253,303	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
	09. History Colorado, (E) Cumbres and Toltec Railroad Commission,						
	Cumbres and Toltec Railroad Commission						
	HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$1,960,000 \$1,960,000	0 0	\$1,295,000 \$1,295,000	\$665,000 \$665,000	\$0 \$0	\$0 \$0
	2010-13 Illitial Appropriation	\$1,960,000	U	\$1,295,000	\$665,000	ψU	\$0
	FY 2018-19 Total All Other Operating Allocation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
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	
	2018-19 Initial Appropriation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
		ψ1,000,000	0	ψ1,200,000	ψοσο,σσσ	ΨΟ	ΨΟ

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

Total For Ca	abinet:	Department of Higher Education						
	HB18-1322 FY	2018-19 Long Appropriation Act	\$4,537,265,323	26148.6	\$978,325,997	\$2,735,130,010	\$801,023,697	\$22,785,619
	HB 18-1002 Ru	ral School District Teaching Fellowship Prog	\$530,448	0.5	\$530,448	\$0	\$0	\$0
	HB 18-1003 Op	ioid Misuse Prevention	\$750,000	0	\$0	\$750,000	\$0	\$0
	HB 18-1226 Hig	her Education Review Degree Program Costs A	\$74,153	0	\$74,153	\$0	\$0	\$0
	HB18-1309 Pro	grams Addressing Educator Shortages	\$156,116	0	\$156,116	\$0	\$0	\$0
	HB18-1331 Hig	her Education Open Educational Resources	\$660,000	0.9	\$660,000	\$0	\$0	\$0
	HB18-1332 Col	laborative Educator Preparation Program Grants	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
	SB 18-085 Fina	ncial Incentives For Education In Rural Are	\$240,000	0	\$0	\$0	\$240,000	\$0
	SB 18-086 Cyb	er Coding Cryptology For State Records	\$10,200,000	0	\$5,100,000	\$0	\$5,100,000	\$0
	SB18-206 Rese	earch Institutions Affordability For Residents	\$8,181,450	0	\$0	\$8,181,450	\$0	\$0
	SB18-262 High	er 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
	FY 2018-19 Per	sonal Services Allocation	\$44,144,251	26150.0	\$4,145,113	\$29,242,788	\$3,843,543	\$6,912,807
	FY 2018-19 Tot	al All Other Operating Allocation	\$4,545,887,467	0	\$999,448,626	\$2,714,818,672	\$815,747,357	\$15,872,812

Total Funds

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

Schedule 3D

FY 2019-20 Budget Request - Department of Higher Education

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

Health, Life, And Dental						
FY 2019-20 Starting Base	\$1,997,752	0	\$99,972	\$1,025,168	\$345,127	\$527,485
TA-27 CGS Total Comp	\$117,047	0	\$31,028	\$81,345	\$0	\$4,674
TA 28-DHE Total Comp	(\$192,012)	0	\$0	(\$813,331)	\$337,594	\$283,725
TA 29 HC FY 2019-20 Total Compensation Request	\$130,592	0	\$103,889	\$21,985	\$0	\$4,718
FY 2019-20 Base Request	\$2,053,379	0	\$234,889	\$315,167	\$682,721	\$820,602
FY 2019-20 Governor's Budç	\$2,053,379	0	\$234,889	\$315,167	\$682,721	\$820,602
Personal Services Allocation	\$2,053,379	0	\$234,889	\$315,167	\$682,721	\$820,602
Short-term Disability						
FY 2019-20 Starting Base	\$20,759	0	\$534	\$10,945	\$4,102	\$5,178
TA-27 CGS Total Comp	\$119	0	(\$121)	\$203	\$0	\$37
TA 28-DHE Total Comp	(\$2,179)	0	\$0	(\$8,659)	\$4,262	\$2,218
TA 29 HC FY 2019-20 Total Compensation Request	\$1,920	0	\$551	\$1,282	\$0	\$87
FY 2019-20 Base Request	\$20,619	0	\$964	\$3,771	\$8,364	\$7,520
FY 2019-20 Governor's Budç	\$20,619	0	\$964	\$3,771	\$8,364	\$7,520
Personal Services Allocation	\$20,619	0	\$964	\$3,771	\$8,364	\$7,520

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Perio	nd 16 //// Data is rounded to t	he nearest dollar
Amortization Equalization Disbursement						
FY 2019-20 Starting Base	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
TA-27 CGS Total Comp	\$11,642	0	(\$950)	\$11,283	\$0	\$1,309
TA 28-DHE Total Comp	(\$63,381)	0	\$0	(\$255,778)	\$126,544	\$65,853
TA 29 HC FY 2019-20 Total Compensation Request	\$90,421	0	\$17,746	\$69,881	\$0	\$2,794
FY 2019-20 Base Request	\$651,023	0	\$32,547	\$148,221	\$247,550	\$222,705
FY 2019-20 Governor's Budç	\$651,023	0	\$32,547	\$148,221	\$247,550	\$222,705
Personal Services Allocation	\$651,023	0	\$32,547	\$148,221	\$247,550	\$222,705
Supplemental Amortization Equalization Disbursement						
EV 0040 00 0(- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			A45 354			
FY 2019-20 Starting Base	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
TA-27 CGS Total Comp	\$11,642	0	(\$950)	\$11,283	\$0	\$1,309
TA-27 CGS Total Comp TA 28-DHE Total Comp	\$11,642 (\$63,381)		(\$950) \$0	\$11,283 (\$255,778)	\$0 \$126,544	\$1,309 \$65,853
TA-27 CGS Total Comp TA 28-DHE Total Comp TA 29 HC FY 2019-20 Total Compensation Request	\$11,642 (\$63,381) \$90,421	0	(\$950) \$0 \$17,746	\$11,283 (\$255,778) \$69,881	\$0 \$126,544 \$0	\$1,309 \$65,853 \$2,794
TA-27 CGS Total Comp TA 28-DHE Total Comp TA 29 HC FY 2019-20 Total Compensation Request FY 2019-20 Base Request	\$11,642 (\$63,381) \$90,421 \$651,023	0 0 0 0	(\$950) \$0 \$17,746 \$32,547	\$11,283 (\$255,778) \$69,881 \$148,221	\$0 \$126,544 \$0 \$247,550	\$1,309 \$65,853 \$2,794 \$222,705
TA-27 CGS Total Comp TA 28-DHE Total Comp TA 29 HC FY 2019-20 Total Compensation Request	\$11,642 (\$63,381) \$90,421	0 0	(\$950) \$0 \$17,746	\$11,283 (\$255,778) \$69,881	\$0 \$126,544 \$0	\$1,309 \$65,853 \$2,794 \$222,705
TA-27 CGS Total Comp TA 28-DHE Total Comp TA 29 HC FY 2019-20 Total Compensation Request FY 2019-20 Base Request	\$11,642 (\$63,381) \$90,421 \$651,023	0 0 0 0	(\$950) \$0 \$17,746 \$32,547	\$11,283 (\$255,778) \$69,881 \$148,221	\$0 \$126,544 \$0 \$247,550	\$1,309 \$65,853 \$2,794 \$222,705 \$222,705
TA-27 CGS Total Comp TA 28-DHE Total Comp TA 29 HC FY 2019-20 Total Compensation Request FY 2019-20 Base Request FY 2019-20 Governor's Budç	\$11,642 (\$63,381) \$90,421 \$651,023 \$651,023	0 0 0 0	(\$950) \$0 \$17,746 \$32,547 \$32,547	\$11,283 (\$255,778) \$69,881 \$148,221 \$148,221	\$0 \$126,544 \$0 \$247,550	\$1,309 \$65,853 \$2,794
TA-27 CGS Total Comp TA 28-DHE Total Comp TA 29 HC FY 2019-20 Total Compensation Request FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation	\$11,642 (\$63,381) \$90,421 \$651,023 \$651,023	0 0 0 0	(\$950) \$0 \$17,746 \$32,547 \$32,547	\$11,283 (\$255,778) \$69,881 \$148,221 \$148,221	\$0 \$126,544 \$0 \$247,550	\$1,309 \$65,853 \$2,794 \$222,705 \$222,705
TA-27 CGS Total Comp TA 28-DHE Total Comp TA 29 HC FY 2019-20 Total Compensation Request FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation PERA Direct Distribution FY 2019-20 Starting Base	\$11,642 (\$63,381) \$90,421 \$651,023 \$651,023	0 0 0 0 0	(\$950) \$0 \$17,746 \$32,547 \$32,547 \$32,547	\$11,283 (\$255,778) \$69,881 \$148,221 \$148,221	\$0 \$126,544 \$0 \$247,550 \$247,550	\$1,309 \$65,853 \$2,792 \$222,705 \$222,705
TA-27 CGS Total Comp TA 28-DHE Total Comp TA 29 HC FY 2019-20 Total Compensation Request FY 2019-20 Base Request FY 2019-20 Governor's Budg Personal Services Allocation PERA Direct Distribution FY 2019-20 Starting Base TA-17 BASE_PERA_DD	\$11,642 (\$63,381) \$90,421 \$651,023 \$651,023 \$651,023	0 0 0 0 0	(\$950) \$0 \$17,746 \$32,547 \$32,547 \$32,547	\$11,283 (\$255,778) \$69,881 \$148,221 \$148,221 \$148,221	\$0 \$126,544 \$0 \$247,550 \$247,550 \$247,550	\$1,309 \$65,853 \$2,794 \$222,705 \$222,705 \$222,705
TA-27 CGS Total Comp TA 28-DHE Total Comp TA 29 HC FY 2019-20 Total Compensation Request FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation PERA Direct Distribution	\$11,642 (\$63,381) \$90,421 \$651,023 \$651,023 \$651,023	0 0 0 0 0	\$0 \$17,746 \$32,547 \$32,547 \$32,547 \$0 \$0	\$11,283 (\$255,778) \$69,881 \$148,221 \$148,221 \$148,221	\$0 \$126,544 \$0 \$247,550 \$247,550 \$247,550	\$1,309 \$65,853 \$2,794 \$222,705 \$222, 705

Personal Services Allocation

\$377,315

0

\$17,229

\$335,446

\$18,581

\$6,059

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
Salary Survey						
FY 2019-20 Starting Base	\$398,081	0	\$10,239	\$209,874	\$78,666	\$99,30
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	\$(
TA 29 HC FY 2019-20 Total Compensation Request	\$75,147	0	\$0	\$75,147	\$0	\$0
FY 2019-20 Base Request	\$75,712	0	\$0	\$75,147	\$565	\$(
FY 2019-20 Governor's Budç	\$75,712	0	\$0	\$75,147	\$565	\$0
Personal Services Allocation	\$75,712	0	\$0	\$75,147	\$565	\$(
Merit Pay						
FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
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	\$1,82
FY 2019-20 Base Request	\$438,000	0	\$22,301	\$286,480	\$82,564	\$46,65
FY 2019-20 Governor's Budç	\$438,000	0	\$22,301	\$286,480	\$82,564	\$46,65
Personal Services Allocation	\$438,000	0	\$22,301	\$286,480	\$82,564	\$46,655

\$80,371 (\$13,969) \$66,402 \$66,402 \$74,643 (\$8,241) \$90,683 \$48,844 \$139,527 \$139,527 \$139,527	0 0 0 0 0	*Data is through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$45,626 (\$9,010) \$36,616 \$36,616 \$44,857 (\$8,241) \$52,852 \$45,323 \$98,175 \$98,175	\$34,745 (\$4,959) \$29,786 \$29,786 \$29,786 \$0 \$37,831 \$3,521 \$41,352 \$41,352	s nearest dollars s
(\$13,969) \$66,402 \$66,402 \$74,643 (\$8,241) \$90,683 \$48,844 \$139,527 \$139,527 \$139,527	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$9,010) \$36,616 \$36,616 \$44,857 (\$8,241) \$52,852 \$45,323 \$98,175 \$98,175	\$29,786 \$29,786 \$29,786 \$29,786 \$0 \$37,831 \$3,521 \$41,352 \$41,352	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
(\$13,969) \$66,402 \$66,402 \$74,643 (\$8,241) \$90,683 \$48,844 \$139,527 \$139,527 \$139,527	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$9,010) \$36,616 \$36,616 \$44,857 (\$8,241) \$52,852 \$45,323 \$98,175 \$98,175	\$29,786 \$29,786 \$29,786 \$29,786 \$0 \$37,831 \$3,521 \$41,352 \$41,352	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
\$66,402 \$66,402 \$74,643 (\$8,241) \$90,683 \$48,844 \$139,527 \$139,527 \$139,527	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$36,616 \$36,616 \$44,857 (\$8,241) \$52,852 \$45,323 \$98,175 \$98,175	\$29,786 \$29,786 \$29,786 \$0 \$37,831 \$3,521 \$41,352 \$41,352	\$ \$ \$ \$ \$
\$66,402 \$74,643 (\$8,241) \$90,683 \$48,844 \$139,527 \$139,527 \$139,527	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$36,616 \$44,857 (\$8,241) \$52,852 \$45,323 \$98,175 \$98,175	\$29,786 \$29,786 \$0 \$37,831 \$3,521 \$41,352 \$41,352	\$ \$ \$ \$ \$
\$74,643 (\$8,241) \$90,683 \$48,844 \$139,527 \$139,527 \$139,527	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$44,857 (\$8,241) \$52,852 \$45,323 \$98,175 \$98,175	\$29,786 \$0 \$37,831 \$3,521 \$41,352 \$41,352	\$ \$ \$ \$ \$
\$90,683 \$48,844 \$139,527 \$139,527 \$139,527 \$1,281 (\$485)	0 0 0 0	\$0 \$0 \$0 \$0	\$52,852 \$45,323 \$98,175 \$98,175	\$37,831 \$3,521 \$41,352 \$41,352	\$ \$ \$ \$
\$90,683 \$48,844 \$139,527 \$139,527 \$139,527 \$1,281 (\$485)	0 0 0 0	\$0 \$0 \$0 \$0	\$52,852 \$45,323 \$98,175 \$98,175	\$37,831 \$3,521 \$41,352 \$41,352	\$ \$ \$ \$
\$48,844 \$139,527 \$139,527 \$139,527 \$1,281 (\$485)	0 0 0	\$0 \$0 \$0	\$45,323 \$98,175 \$98,175	\$3,521 \$41,352 \$41,352	\$ \$ \$
\$48,844 \$139,527 \$139,527 \$139,527 \$1,281 (\$485)	0 0 0	\$0 \$0 \$0	\$45,323 \$98,175 \$98,175	\$3,521 \$41,352 \$41,352	\$ \$ \$
\$48,844 \$139,527 \$139,527 \$139,527 \$1,281 (\$485)	0 0 0	\$0 \$0 \$0	\$45,323 \$98,175 \$98,175	\$3,521 \$41,352 \$41,352	\$ \$ \$
\$139,527 \$139,527 \$139,527 \$1,281 (\$485)	0 0	\$0 \$0	\$98,175 \$98,175	\$41,352 \$41,352	\$ \$
\$139,527 \$139,527 \$1,281 (\$485)	0	\$0	\$98,175	\$41,352	\$
\$1,281 (\$485)		\$0	\$98,175	\$41,352	\$
\$1,281 (\$485)		Ψ0	400,110	¥11,002	,
(\$485)	0	\$0	\$1,281	\$0	\$
	0	\$0	(\$485)	\$0	\$
9130	0	\$0	\$796	\$0	\$
\$796	0	\$0	\$796	\$0	\$
\$796	0	\$0	\$796	\$0	\$
\$2,344,510	0	\$2,049,082	\$287,479	\$7,949	\$
\$2,112,283)	0	(\$2,049,082)	(\$62,510)	(\$691)	\$
\$232,227	0	\$0	\$224,969	\$7,258	\$
\$232,227	0	\$0	\$224,969	\$7,258	\$
\$232,227	0	\$0	\$224,969	\$7,258	\$
					\$
\$424,927	0	\$0	\$112,960	\$311,967	
\$424,927 \$424,927	0	\$0 \$0	\$112,960 \$112,960	\$311,967 \$311,967	\$
		\$0 \$0 \$0			
	\$232,227	\$232,227 0	\$232,227 0 \$0		

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	h Accounting Perio	d 16 //// Data is rounded to	the nearest dolla
Payments to OIT						
FY 2019-20 Starting Base	\$475,659	0	\$100,000	\$340,754	\$34,905	\$
TA-08 Annualize HC-1 Sustainability from Recovery of OIT Cos	\$50,000	0	\$50,000	\$0	\$0	\$
TA 20 Payments to OIT Common Policy	\$109,203	0	\$0	\$94,875	\$14,328	\$
FY 2019-20 Base Request	\$634,862	0	\$150,000	\$435,629	\$49,233	\$
NP-02 OIT_DI1 Essential Database Support	\$2,610	0	\$0	\$2,610	\$0	\$
NP-03 OIT_DI2 Securing IT Operations	\$54,369	0	\$0	\$35,528	\$18,841	\$
NP-04 OIT_DI4 Application Refresh and Consolidation	\$7,332	0	\$0	\$7,332	\$0	\$
NP-05 OIT_DI5 Optimize Self-Service Capabilities	\$1,529	0	\$0	\$1,529	\$0	\$
FY 2019-20 Governor's Budç	\$700,702	0	\$150,000	\$482,628	\$68,074	\$
Total All Other Operating All	\$700,702	0	\$150,000	\$482,628	\$68,074	\$
CORE Operations						
FY 2019-20 Starting Base	\$224,002	0	\$0	\$111,619	\$112,383	\$
TA-14 FY2019-20 CORE Base Adjustment	(\$7,946)	0	\$0	(\$3,087)	(\$4,859)	\$
FY 2019-20 Base Request	\$216,056	0	\$0	\$108,532	\$107,524	\$
FY 2019-20 Governor's Budg	\$216,056	0	\$0	\$108,532	\$107,524	\$
F1 2013-20 Governor's Budy	\$210,030	U	\$0	\$100,332	\$107,324	Ψ
Total All Other Operating All	\$216,056	0	\$0	\$108,532	\$107,524	\$
Total For: 01. Department Administrative Office - (A) Administrative Office -						
FY 2019-20 Starting Base	\$7,282,707	0	\$2,291,329	\$2,844,228	\$1,209,687	\$937,46
TA-08 Annualize HC-1 Sustainability from Recovery of OIT Cos	\$50,000	0	\$50,000	\$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)	\$
TA 13 - FY 2019-20 Workers' Compensation Base Adjustment	(\$13,969)	0	\$0	(\$9,010)	(\$4,959)	\$
TA-14 FY2019-20 CORE Base Adjustment	(\$7,946)	0	\$0	(\$3,087)	(\$4,859)	\$
TA-15 FY2019-20 ALJ	(\$485)	0	\$0	(\$485)	\$0	\$
TA-17 BASE_PERA_DD	\$26,138	0	\$0	\$4,210	\$18,581	\$3,34
TA 18 - HC PERA Direct Distribution Adjustment	\$351,177	0	\$17,229	\$331,236	\$0	\$2,71
TA 20 Payments to OIT Common Policy	\$109,203	0	\$0	\$94,875	\$14,328	\$
TA-25 HC Legal Services Adjustment	\$48,844	0	\$0	\$45,323	\$3,521	\$
TA-27 CGS Total Comp	\$183,553	0	\$39,727	\$134,641	\$0	\$9,18
TA 28-DHE Total Comp	(\$142,459)	0	\$0	(\$1,281,156)	\$678,073	\$460,62
TA 29 HC FY 2019-20 Total Compensation Request	\$605,469	0	\$151,513	\$441,739	\$0	\$12,21
FY 2019-20 Base Request	\$5,981,868	0	\$490,477	\$2,330,130	\$1,835,015	\$1,326,24
NP-02 OIT_DI1 Essential Database Support	\$2,610	0	\$0	\$2,330,130	\$1,033,013	\$1,320,24
NP-03 OIT_DI2 Securing IT Operations	\$54,369	0	\$0	\$35,528	\$18,841	\$
NP-04 OIT_DI2 Securing it Operations NP-04 OIT_DI4 Application Refresh and Consolidation	\$7,332	0	\$0	\$7,332	\$10,041	\$
NP-04 OTI_DI4 Application Refresh and Consolidation NP-05 OIT_DI5 Optimize Self-Service Capabilities	\$1,529	0	\$0	\$1,529	\$0	\$
FY 2019-20 Governor's Budç	\$6,047,708	0	\$490,477	\$2,377,129	\$1,853,856	\$1,326,24
· · · · · · · · · · · · · · · · · · ·						
Personal Services Allocation	\$4,341,714	0	\$340,477	\$1,357,310	\$1,317,681	\$1,326,24
Total All Other Operating All	\$1,705,994	0	\$150,000	\$1,019,819	\$536,175	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
02. Colorado Commission on Higher Education - (A) Administration -			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
Administration						
FY 2019-20 Starting Base	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$
TA-10 DHE FY19 Salary Survey Base Building	\$85,384	0	\$0	\$6,718	\$78,666	\$
FY 2019-20 Base Request	\$3,149,824	30.0	\$0	\$248,375	\$2,901,449	\$
NP-01 Integrated Document Solutions Increased Input Costs	\$7,564	0	\$0	\$0	\$7,564	\$
FY 2019-20 Governor's Budç	\$3,157,388	30.0	\$0	\$248,375	\$2,909,013	\$
Personal Services Allocation	\$3,157,388	30.0	\$0	\$248,375	\$2,909,013	\$
Total For: 02. Colorado Commission on Higher Education - (A) Administration -						
FY 2019-20 Starting Base	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$
TA-10 DHE FY19 Salary Survey Base Building	\$85,384	0	\$0	\$6,718	\$78,666	\$
FY 2019-20 Base Request	\$3,149,824	30.0	\$ 0	\$248,375	\$2,901,449	\$
NP-01 Integrated Document Solutions Increased Input Costs	\$7,564	0	\$0	\$0	\$7,564	\$
FY 2019-20 Governor's Budç	\$3,157,388	30.0	\$0	\$248,375	\$2,909,013	\$
Personal Services Allocation	\$3,157,388	30.0	\$0	\$248,375	\$2,909,013	\$
02. Colorado Commission on Higher Education - (B) Division of Private Occupation	onal Schools -					
FY 2019-20 Starting Base	\$762,705	9.8	\$0	\$762,705	\$0	\$
TA-10 DHE FY19 Salary Survey Base Building	\$15,463	0	\$0	\$15,463	\$0	\$
FY 2019-20 Base Request	\$778,168	9.8	\$ 0	\$778,168	\$ 0	\$
FY 2019-20 Governor's Budç	\$778,168	9.8	\$0	\$778,168	\$0	\$
Personal Services Allocation	\$778,168	9.8	\$0	\$778,168	\$0	\$
Total For: 02. Colorado Commission on Higher Education - (B) Division of Private Occupational Schools -						
FY 2019-20 Starting Base	\$762,705	9.8	\$0	\$762,705	\$0	\$
TA-10 DHE FY19 Salary Survey Base Building	\$15,463	0	\$0	\$15,463	\$0	\$
FY 2019-20 Base Request	\$778,168	9.8	\$0	\$778,168	\$0	\$
FY 2019-20 Governor's Budç	\$778,168	9.8	\$0	\$778,168	\$0	\$
Personal Services Allocation	\$778,168	9.8	\$0	\$778,168	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
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	\$
FY 2019-20 Base Request	\$153,000	0	\$0	\$0	\$153,000	\$
FY 2019-20 Governor's Budç	\$153,000	0	\$0	\$0	\$153,000	\$
Total All Other Operating All	\$153,000	0	\$0	\$0	\$153,000	\$
WICHE - Optometry						
FY 2019-20 Starting Base	\$450,625	0	\$0	\$0	\$450,625	\$
FY 2019-20 Base Request	\$450,625	0	\$0	\$0	\$450,625	\$
FY 2019-20 Governor's Budç	\$450,625	0	\$0	\$0	\$450,625	\$
Total All Other Operating All	\$450,625	0	\$0	\$0	\$450,625	\$
Higher Education Competitive Research Authority						
FY 2019-20 Starting Base	\$2,800,000	0	\$0	\$2,800,000	\$0	\$
FY 2019-20 Base Request	\$2,800,000	0	\$0	\$2,800,000	0.2	
TV 0040 00 0 1 D 1					\$0	
FY 2019-20 Governor's Budç	\$2,800,000	0	\$0	\$2,800,000	\$0	
FY 2019-20 Governor's Budç Total All Other Operating All			\$0 \$0			\$ \$
	\$2,800,000	0		\$2,800,000	\$0	\$
Total All Other Operating All Veterinary School Capital Outlay	\$2,800,000	0		\$2,800,000	\$0	\$
Total All Other Operating All Veterinary School Capital Outlay FY 2019-20 Starting Base	\$2,800,000 \$2,800,000	0	\$0	\$2,800,000 \$2,800,000	\$0 \$0	\$ \$ \$
Total All Other Operating All Veterinary School Capital Outlay FY 2019-20 Starting Base FY 2019-20 Base Request	\$2,800,000 \$2,800,000 \$285,000	0	\$0 \$0	\$2,800,000 \$2,800,000 \$139,650	\$0 \$0 \$145,350	4
Total All Other Operating All	\$2,800,000 \$2,800,000 \$285,000 \$285,000	0 0 0	\$0 \$0 \$0	\$2,800,000 \$2,800,000 \$139,650 \$139,650	\$0 \$0 \$145,350 \$145,350	\$
Veterinary School Capital Outlay FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç	\$2,800,000 \$2,800,000 \$285,000 \$285,000 \$285,000	0 0 0 0	\$0 \$0 \$0 \$0	\$2,800,000 \$2,800,000 \$139,650 \$139,650 \$139,650	\$0 \$0 \$145,350 \$145,350 \$145,350	\$ \$ \$ \$ \$
Total All Other Operating All Veterinary School Capital Outlay FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç Total All Other Operating All	\$2,800,000 \$2,800,000 \$285,000 \$285,000 \$285,000	0 0 0 0	\$0 \$0 \$0 \$0	\$2,800,000 \$2,800,000 \$139,650 \$139,650 \$139,650	\$0 \$0 \$145,350 \$145,350 \$145,350	\$ \$ \$ \$ \$
Veterinary School Capital Outlay FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç Total All Other Operating All Colorado Geological Survey at Colorado School of Mines FY 2019-20 Starting Base	\$2,800,000 \$2,800,000 \$285,000 \$285,000 \$285,000 \$285,000	0 0 0 0 0	\$0 \$0 \$0 \$0	\$2,800,000 \$2,800,000 \$139,650 \$139,650 \$139,650	\$0 \$0 \$145,350 \$145,350 \$145,350	\$ \$ \$ \$ \$
Veterinary School Capital Outlay FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç Total All Other Operating All Colorado Geological Survey at Colorado School of Mines FY 2019-20 Starting Base TA-19 BASE_PERA_DD CGS FY 2019-20 Base Request	\$2,800,000 \$2,800,000 \$285,000 \$285,000 \$285,000 \$285,000 \$2,657,351 \$3,217 \$2,660,568	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$552,296 \$800 \$553,096	\$2,800,000 \$2,800,000 \$139,650 \$139,650 \$139,650 \$1,755,629 \$2,279 \$1,757,908	\$0 \$0 \$145,350 \$145,350 \$145,350 \$145,350 \$50,592 \$0 \$50,592	\$ \$ \$ \$ \$298,83 \$13 \$298,97
Veterinary School Capital Outlay FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç Total All Other Operating All Colorado Geological Survey at Colorado School of Mines	\$2,800,000 \$2,800,000 \$285,000 \$285,000 \$285,000 \$285,000 \$2,657,351 \$3,217	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,800,000 \$2,800,000 \$139,650 \$139,650 \$139,650 \$1,755,629 \$2,279	\$0 \$0 \$145,350 \$145,350 \$145,350 \$50,592 \$0	\$ \$ \$ \$ \$ \$298,83
Veterinary School Capital Outlay FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç Total All Other Operating All Colorado Geological Survey at Colorado School of Mines FY 2019-20 Starting Base TA-19 BASE_PERA_DD CGS FY 2019-20 Base Request	\$2,800,000 \$2,800,000 \$285,000 \$285,000 \$285,000 \$285,000 \$2,657,351 \$3,217 \$2,660,568	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$552,296 \$800 \$553,096	\$2,800,000 \$2,800,000 \$139,650 \$139,650 \$139,650 \$1,755,629 \$2,279 \$1,757,908	\$0 \$0 \$145,350 \$145,350 \$145,350 \$145,350 \$50,592 \$0 \$50,592	\$298,83 \$13 \$298,97

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
nstitute of Cannabis Research at CSU-Pueblo			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	the nearest doll
nstitute of Cannabis Research at C50-Pueblo						
FY 2019-20 Starting Base	\$1,800,000	0	\$0	\$1,800,000	\$0	
Y 2019-20 Base Request	\$1,800,000	0	\$0	\$1,800,000	\$0	
Y 2019-20 Governor's Budç	\$1,800,000	0	\$0	\$1,800,000	\$0	
Personal Services Allocation	\$1,800,000	0	\$0	\$1,800,000	\$0	
GEAR UP						
FY 2019-20 Starting Base	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,0
A-10 DHE FY19 Salary Survey Base Building	\$93,913	0	\$0	\$0	\$0	\$93,9
Y 2019-20 Base Request	\$5,093,913	39.1	\$0	\$0	\$0	\$5,093,9
Y 2019-20 Governor's Budç	\$5,093,913	39.1	\$0	\$0	\$0	\$5,093,9
Personal Services Allocation	\$5,093,913	39.1	\$0	\$0	\$0	\$5,093,9
Prosecution Fellowship Program						
FY 2019-20 Starting Base	\$356,496	0	\$356,496	\$0	\$0	
FY 2019-20 Base Request	\$356,496	0	\$356,496	\$0	\$0	
Y 2019-20 Governor's Budç	\$356,496	0	\$356,496	\$0	\$0	
Total All Other Operating All	\$356,496	0	\$356,496	\$0	\$0	
Rural Teacher Recruitment, Retention, and Professional Dev.						
FY 2019-20 Starting Base	\$681,095	0.3	\$441,095	\$0	\$240,000	
Y 2019-20 Base Request	\$681,095	0.3	\$441,095	\$0	\$240,000	
Y 2019-20 Governor's Budç	\$681,095	0.3	\$441,095	\$0	\$240,000	
ersonal Services Allocation	\$441,095	0.3	\$441,095	\$0	\$0	
otal All Other Operating All	\$240,000	0	\$0	\$0	\$240,000	
CU, Lease Purchase of Academic Facilities at Fitzsimons						
Y 2019-20 Starting Base	\$14,154,188	0	\$7,434,188	\$6,720,000	\$0	
A-22 AMC COP	(\$3,750)	0	(\$183,750)	\$180,000	\$0	
Y 2019-20 Base Request	\$14,150,438	0	\$7,250,438	\$6,900,000	\$0	
Y 2019-20 Governor's Budç	\$14,150,438	0	\$7,250,438	\$6,900,000	\$0	
otal All Other Operating All	\$14,150,438	0	\$7,250,438	\$6,900,000	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is througl	n Accounting Perio	d 16 //// Data is rounded to t	the nearest dolla
Higher Education Federal Mineral Lease Revenues Fund for COP						
FY 2019-20 Starting Base	\$17,035,263	0	\$17,035,263	\$0	\$0	\$
TA-24 FML Fund	(\$501,013)	0	(\$501,013)	\$0	\$0	\$
FY 2019-20 Base Request	\$16,534,250	0	\$16,534,250	\$0	\$0	\$
FY 2019-20 Governor's Budç	\$16,534,250	0	\$16,534,250	\$0	\$0	\$
Total All Other Operating All	\$16,534,250	0	\$16,534,250	\$0	\$0	\$
Lease Purchase of Academic Facilities						
FY 2019-20 Starting Base	\$17,685,263	0	\$0	\$650,000	\$17,035,263	\$
TA-23 FML COP	(\$251,013)	0	\$0	\$250,000	(\$501,013)	\$(
FY 2019-20 Base Request	\$17,434,250	0	\$0	\$900,000	\$16,534,250	\$(
FY 2019-20 Governor's Budç	\$17,434,250	0	\$0	\$900,000	\$16,534,250	\$
Total All Other Operating All	\$17,434,250	0	\$0	\$900,000	\$16,534,250	\$
Colorado Student Leaders Institute Pilot						
FY 2019-20 Starting Base	\$218,825	1.0	\$0	\$0	\$218,825	\$(
FY 2019-20 Base Request	\$218,825	1.0	\$0	\$0	\$218,825	\$(
FY 2019-20 Governor's Budç	\$218,825	1.0	\$0	\$0	\$218,825	\$
Personal Services Allocation	\$218,825	1.0	\$0	\$0	\$218,825	\$
Annual Depreciation-Lease Equivalent Payment						
FY 2019-20 Starting Base	\$175,060	0	\$175,060	\$0	\$0	\$
TA-11 Annual Depreciation Lease Equivalent Payment	\$2,271,303	0	\$2,271,303	\$0	\$0	\$
FY 2019-20 Base Request	\$2,446,363	0	\$2,446,363	\$0	\$0	\$
FY 2019-20 Governor's Budç	\$2,446,363	0	\$2,446,363	\$0	\$0	\$
Total All Other Operating All	\$2,446,363	0	\$2,446,363	\$0	\$0	\$
Tuition/Enrollment Contingency						
EV 2010-20 Starting Base	\$60,000,000		¢n.	\$60,000,000	60	ŕ
FY 2019-20 Starting Base	\$60,000,000	0	\$0 \$0		\$0	\$
FY 2019-20 Base Request	\$60,000,000	0	\$0 \$0	\$60,000,000	\$0	\$
FY 2019-20 Governor's Budç	\$60,000,000	0	\$0	\$60,000,000	\$0	\$
Total All Other Operating All	\$60,000,000	0	\$0	\$60,000,000	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	h Accounting Perio	d 16 //// Data is rounded to t	he nearest dollar
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 Budç	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating All	\$0	0	\$0	\$0	\$0	\$0
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 Budç	\$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
Total All Other Operating All	\$0	0	\$0	\$0	\$0	\$0
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 Budç	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating All	\$0	0	\$0	\$0	\$0	\$0
HB 18-1226 Colorado Commission on Higher Education						
EV 2010 20 Starting Page	\$74,153	0	\$74,153	\$0	0.2	¢o
FY 2019-20 Starting Base TA-03 HB 18-1226 Colorado Commission on Higher Education	(\$39,428)	0	(\$39,428)	\$0 \$0	\$0	\$0
FY 2019-20 Base Request	\$34,725	0	\$34,725	\$0	\$0 \$0	\$0
FY 2019-20 Governor's Budg	\$34,725	0	\$34,725	\$0	\$0	\$0
1 1 2013-20 GOVERNOR & DUUÇ	φ34,123	U	ψ34,123	ΨΟ	\$ 0	φυ
Personal Services Allocation	\$34,250	0	\$34,250	\$0	\$0	\$0
Total All Other Operating All	\$475	0	\$475	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds R	eappropriated Funds	Federal Fund
			*Data is through	h Accounting Period 16	: //// Data is rounded to th	e nearest dol
HB 18-1309 Partnership for Rural Education Preparation						
FY 2019-20 Starting Base	\$156,116	0	\$156,116	\$0	\$0	,
TA-04 HB 18-1309 Partnership for Rural Education Preparation	(\$156,116)	0	(\$156,116)	\$0	\$0	(
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$
FY 2019-20 Governor's Budç	\$0	0	\$0	\$0	\$0	
Total All Other Operating All	\$0	0	\$0	\$0	\$0	\$
CSU COP Trust						
FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$
TA-21 National Western COP	\$16,570,927	0	\$0	\$16.570.927	\$0	\$
FY 2019-20 Base Request	\$16,570,927	0	\$0	\$16,570,927	\$0	\$
FY 2019-20 Governor's Budç	\$16,570,927	0	\$0	\$16,570,927	\$0	\$
Total All Other Operating All	\$16,570,927	0	\$0	\$16,570,927	\$0	\$
Total For: 02. Colorado Commission on Higher Education - (C) Special Purpose -						
FY 2019-20 Starting Base	\$127,092,435	56.8	\$28,884,667	\$74,615,279	\$18,293,655	\$5,298,83
TA-02 Research Center Prevention Substance Abuse Addiction	(\$750,000)	0	\$0	(\$750,000)	\$0	\$
TA-03 HB 18-1226 Colorado Commission on Higher Education	(\$39,428)	0	(\$39,428)	\$0	\$0	\$
TA-04 HB 18-1309 Partnership for Rural Education Preparation	(\$156,116)	0	(\$156,116)	\$0	\$0	\$
TA-05 Open Educational Resources	\$500,877	0.1	\$500,877	\$0	\$0	\$
TA-06 Strategies for Educator Preparation Programs	(\$2,000,000)	0	(\$2,000,000)	\$0	\$0	\$
TA-10 DHE FY19 Salary Survey Base Building	\$93,913	0	\$0	\$0	\$0	\$93,91
TA-11 Annual Depreciation Lease Equivalent Payment	\$2,271,303	0	\$2,271,303	\$0	\$0	9
TA-19 BASE_PERA_DD CGS	\$3,217	0	\$800	\$2,279	\$0	\$13
TA-21 National Western COP	\$16,570,927	0	\$0	\$16,570,927	\$0	\$
TA-22 AMC COP	(\$3,750)	0	(\$183,750)	\$180,000	\$0	9
TA-23 FML COP	(\$251,013)	0	\$0	\$250,000	(\$501,013)	9
TA-24 FML Fund	(\$501,013)	0	(\$501,013)	\$0	\$0	Ş
FY 2019-20 Base Request	\$142,831,352	56.9	\$28,777,340	\$90,868,485	\$17,792,642	\$5,392,88
FY 2019-20 Governor's Budç	\$142,831,352	56.9	\$28,777,340	\$90,868,485	\$17,792,642	\$5,392,88
Personal Services Allocation	\$8,748,960	56.9	\$1,636,222	\$1,800,000	\$218,825	\$5,093,91
Total All Other Operating All	¢424.002.202	0	¢27.444.440	¢00.000.40E	¢47 F72 047	¢200.0

\$134,082,392

\$27,141,118

\$89,068,485

Total All Other Operating All

\$298,972

\$17,573,817

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Period	16 //// Data is rounded to the	he nearest dolla
33. Colorado Commission on Higher Education Financial Aid - (A) Need Bas	sed Grants -					
Needs Based Grants						
FY 2019-20 Starting Base	\$142,001,436	0	\$141,027,394	\$0	\$974,042	\$
TA-07 SB18-262 Adjustments	(\$1,654,375)	0	(\$1,654,375)	\$0	\$0	\$
FY 2019-20 Base Request	\$140,347,061	0	\$139,373,019	\$0	\$974,042	\$
R-01 Investing in College Affordability and Outcomes	\$22,967,385	0	\$22,967,385	\$0	\$0	\$
FY 2019-20 Governor's Budç	\$163,314,446	0	\$162,340,404	\$0	\$974,042	\$
Total All Other Operating All	\$163,314,446	0	\$162,340,404	\$0	\$974,042	\$
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	\$
TA-07 SB18-262 Adjustments	(\$1,654,375)	0	(\$1,654,375)	\$0	\$0	\$
FY 2019-20 Base Request	\$140,347,061	0	\$139,373,019	\$0	\$974,042	\$
R-01 Investing in College Affordability and Outcomes	\$22,967,385	0	\$22,967,385	\$0	\$0	\$
FY 2019-20 Governor's Budç	\$163,314,446	0	\$162,340,404	\$0	\$974,042	\$
Total All Other Operating All	\$163,314,446	0	\$162,340,404	\$0	\$974,042	\$
03. Colorado Commission on Higher Education Financial Aid - (B) Work Stu		0	\$162,340,404	\$0	\$974,042	\$
03. Colorado Commission on Higher Education Financial Aid - (B) Work Stu	udy -					
03. Colorado Commission on Higher Education Financial Aid - (B) Work Stu Work Study FY 2019-20 Starting Base	udy - \$23,413,178	0	\$23,413,178	\$0	\$0	\$
03. Colorado Commission on Higher Education Financial Aid - (B) Work Study Work Study FY 2019-20 Starting Base FY 2019-20 Base Request	udy -					\$
03. Colorado Commission on Higher Education Financial Aid - (B) Work Study FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç	\$23,413,178 \$23,413,178 \$23,413,178	0 0 0	\$23,413,178 \$23,413,178 \$23,413,178	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
03. Colorado Commission on Higher Education Financial Aid - (B) Work Study Work Study FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation	\$23,413,178 \$23,413,178	0 0	\$23,413,178 \$23,413,178	\$0 \$0	\$0 \$0	\$
03. Colorado Commission on Higher Education Financial Aid - (B) Work Study Work Study FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation Total All Other Operating All	\$23,413,178 \$23,413,178 \$23,413,178 \$23,413,178	0 0 0	\$23,413,178 \$23,413,178 \$23,413,178 \$1,980,850	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
O3. Colorado Commission on Higher Education Financial Aid - (B) Work Study FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation Total All Other Operating All Total For: 03. Colorado Commission on Higher Education Financial Aid - (B) Work Study -	\$23,413,178 \$23,413,178 \$23,413,178 \$23,413,178 \$1,980,850 \$21,432,328	0 0 0 0	\$23,413,178 \$23,413,178 \$23,413,178 \$1,980,850 \$21,432,328	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
Work Study FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocatior Total All Other Operating All Total For: 03. Colorado Commission on Higher Education Financial Aid - (B) Work Study - FY 2019-20 Starting Base	\$23,413,178 \$23,413,178 \$23,413,178 \$23,413,178 \$1,980,850 \$21,432,328	0 0 0 0	\$23,413,178 \$23,413,178 \$23,413,178 \$1,980,850 \$21,432,328	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Work Study Young Starting Base Y 2019-20 Starting Base Y 2019-20 Governor's Budg Personal Services Allocation Yotal All Other Operating All Total For: 03. Colorado Commission on Higher Education Financial Aid - (B) Work Study - Y 2019-20 Starting Base Y 2019-20 Starting Base Y 2019-20 Base Request	\$23,413,178 \$23,413,178 \$23,413,178 \$23,413,178 \$1,980,850 \$21,432,328 \$23,413,178 \$23,413,178	0 0 0 0	\$23,413,178 \$23,413,178 \$23,413,178 \$1,980,850 \$21,432,328 \$23,413,178 \$23,413,178	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Work Study Young Starting Base Y 2019-20 Starting Base Y 2019-20 Base Request Y 2019-20 Governor's Budg Personal Services Allocation Yotal All Other Operating All Total For: 03. Colorado Commission on Higher Education Financial Aid - (B) Work Study - Y 2019-20 Starting Base	\$23,413,178 \$23,413,178 \$23,413,178 \$23,413,178 \$1,980,850 \$21,432,328	0 0 0 0	\$23,413,178 \$23,413,178 \$23,413,178 \$1,980,850 \$21,432,328	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Work Study Young Starting Base Y 2019-20 Starting Base Y 2019-20 Governor's Budg Personal Services Allocation Yotal All Other Operating All Total For: 03. Colorado Commission on Higher Education Financial Aid - (B) Work Study - Y 2019-20 Starting Base Y 2019-20 Starting Base Y 2019-20 Base Request	\$23,413,178 \$23,413,178 \$23,413,178 \$23,413,178 \$1,980,850 \$21,432,328 \$23,413,178 \$23,413,178	0 0 0 0	\$23,413,178 \$23,413,178 \$23,413,178 \$1,980,850 \$21,432,328 \$23,413,178 \$23,413,178	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
00. Oalana la Oannaianian an History Elevation Financial Ail (O) Marit Para la	O		*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he 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 Budç	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
Total All Other Operating All	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
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 Budç	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
Total All Other Operating All	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
03. Colorado Commission on Higher Education Financial Aid - (D) Special Purpo	oses -					
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 Budç	\$672,000	0	\$672,000	\$0	\$0	\$0
Total All Other Operating All	\$672,000	0	\$672,000	\$0	\$0	\$0
Native American Students/Fort Lewis College						
Tutive American ottatentsh oft Lewis Conege						
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 Budç	\$19,318,449	0	\$19,318,449	\$0	\$0	\$0
Total All Other Operating All	\$19,318,449	0	\$19,318,449	\$0	\$0	\$0
Colorado Opportunity Scholarship Initiative Fund						
EV 2010 20 01 11 1	AC TOO CO.		40 F00 005	A -	A -	A
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 Budç	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
	¢7 000 000	0	\$7,000,000	\$0	\$0	¢.
Total All Other Operating All	\$7,000,000	0	\$7,000,000	φ0	Φ0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period	d 16 //// Data is rounded to ti	he nearest dolla
Career and Technical Education Tuition Assistance Program						
FY 2019-20 Starting Base	\$450,000	0	\$450,000	\$0	\$0	\$
FY 2019-20 Base Request	\$450,000	0	\$450,000	\$0	\$0	\$
FY 2019-20 Governor's Budç	\$450,000	0	\$450,000	\$0	\$0	\$
Fotal All Other Operating All	\$450,000	0	\$450,000	\$0	\$0	\$
Colorado Teacher Scholarship	. ,					
zororado rodonor como anomp						
FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$
R-04 Colorado Teacher Scholarship	\$6,560,000	0	\$6,560,000	\$0	\$0	\$
Y 2019-20 Governor's Budç	\$6,560,000	0	\$6,560,000	\$0	\$0	\$
Fotal All Other Operating All	\$6,560,000	0	\$6,560,000	\$0	\$0	\$
otal / iii otalo. Oporating / iii	40,000,000					
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev	**,000,000					
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev		0.5	\$530 <i>44</i> 8	\$0	\$0	\$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2019-20 Starting Base	\$530,448	0.5	\$530,448 (\$2,406)	\$0 \$0	\$0	
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2019-20 Starting Base TA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof	\$530,448 (\$2,406)	0	(\$2,406)	\$0	\$0	\$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2019-20 Starting Base TA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof FY 2019-20 Base Request	\$530,448					\$ \$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2019-20 Starting Base TA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof FY 2019-20 Base Request FY 2019-20 Governor's Budç	\$530,448 (\$2,406) \$528,042 \$528,042	0 0.5 0.5	(\$2,406) \$528,042 \$528,042	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2019-20 Starting Base TA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof FY 2019-20 Base Request	\$530,448 (\$2,406) \$528,042	0 0.5	(\$2,406) \$528,042	\$0 \$0	\$0 \$0	\$ \$ \$ \$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2019-20 Starting Base FA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof FY 2019-20 Base Request FY 2019-20 Governor's Budg Personal Services Allocation Fotal All Other Operating All	\$530,448 (\$2,406) \$528,042 \$528,042 \$27,567	0 0.5 0.5	(\$2,406) \$528,042 \$528,042 \$27,567	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2019-20 Starting Base FA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation Fotal All Other Operating All Fotal For: 03. Colorado Commission on Higher Education Financial Aid - (D) Special Purposes -	\$530,448 (\$2,406) \$528,042 \$528,042 \$27,567 \$500,475	0 0.5 0.5 0.5	(\$2,406) \$528,042 \$528,042 \$27,567 \$500,475	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev Y 2019-20 Starting Base Y-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof Y 2019-20 Base Request Y 2019-20 Governor's Budç Personal Services Allocation Y 2019-20 Governor Allocation Y 2019-20 Starting All Total For: 03. Colorado Commission on Higher Education Financial Aid - (D) Special Purposes - Y 2019-20 Starting Base	\$530,448 (\$2,406) \$528,042 \$528,042 \$27,567 \$500,475	0 0.5 0.5 0.5 0	(\$2,406) \$528,042 \$528,042 \$27,567 \$500,475	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev Y 2019-20 Starting Base Y-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof Y 2019-20 Base Request Y 2019-20 Governor's Budç Personal Services Allocation Yotal All Other Operating All Yotal For: 03. Colorado Commission on Higher Education Financial Aid - (D) Special Purposes - Y 2019-20 Starting Base Y-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof	\$530,448 (\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406)	0.5 0.5 0.5 0.5 0	(\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev Y 2019-20 Starting Base Y-0.01 HB18-1002 Rural Teacher Recruitment, Retention & Prof Y 2019-20 Base Request Y 2019-20 Governor's Budg Personal Services Allocation Y 2019-20 Governor All Sotal For: 03. Colorado Commission on Higher Education Financial Aid - (D) Special Purposes - Y 2019-20 Starting Base Y-0.01 HB18-1002 Rural Teacher Recruitment, Retention & Prof Y-0.07 SB18-262 Adjustments	\$530,448 (\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406) (\$1,500,000)	0.5 0.5 0.5 0.5 0	(\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406) (\$1,500,000)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev Y 2019-20 Starting Base A-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof Y 2019-20 Base Request Y 2019-20 Governor's Budç Personal Services Allocation Y 2019-20 Governor Allocation Y 2019-20 Starting Base A-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof A-07 SB18-262 Adjustments Y 2019-20 Base Request	\$530,448 (\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406) (\$1,500,000) \$25,674,901	0.5 0.5 0.5 0 0.5 0 0.5 0	(\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406) (\$1,500,000) \$25,674,901	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev Y 2019-20 Starting Base A-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof Y 2019-20 Base Request Y 2019-20 Governor's Budg Personal Services Allocation Total All Other Operating All Total For: 03. Colorado Commission on Higher Education Financial Aid - (D) Special Purposes - Y 2019-20 Starting Base A-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof A-07 SB18-262 Adjustments Y 2019-20 Base Request R-03 Fort Lewis Native American Tuition Waiver	\$530,448 (\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406) (\$1,500,000) \$25,674,901 \$2,293,590	0.5 0.5 0.5 0 0.5 0 0.5 0	(\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406) (\$1,500,000) \$25,674,901 \$2,293,590	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev Y 2019-20 Starting Base A-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof Y 2019-20 Base Request Y 2019-20 Governor's Budç Personal Services Allocation Total All Other Operating All Total For: 03. Colorado Commission on Higher Education Financial Aid - (D) Special Purposes - Y 2019-20 Starting Base A-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof A-07 SB18-262 Adjustments Y 2019-20 Base Request R-03 Fort Lewis Native American Tuition Waiver R-04 Colorado Teacher Scholarship	\$530,448 (\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406) (\$1,500,000) \$25,674,901 \$2,293,590 \$6,560,000	0.5 0.5 0.5 0 0.5 0 0.5 0	(\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406) (\$1,500,000) \$25,674,901 \$2,293,590 \$6,560,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2019-20 Starting Base TA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation	\$530,448 (\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406) (\$1,500,000) \$25,674,901 \$2,293,590	0.5 0.5 0.5 0 0.5 0 0.5 0	(\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406) (\$1,500,000) \$25,674,901 \$2,293,590	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2019-20 Starting Base FA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation Fotal All Other Operating All Fotal For: 03. Colorado Commission on Higher Education Financial Aid - (D) Special Purposes - FY 2019-20 Starting Base FA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof FA-07 SB18-262 Adjustments FY 2019-20 Base Request R-03 Fort Lewis Native American Tuition Waiver R-04 Colorado Teacher Scholarship	\$530,448 (\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406) (\$1,500,000) \$25,674,901 \$2,293,590 \$6,560,000	0.5 0.5 0.5 0 0.5 0 0.5 0	(\$2,406) \$528,042 \$528,042 \$27,567 \$500,475 \$27,177,307 (\$2,406) (\$1,500,000) \$25,674,901 \$2,293,590 \$6,560,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Period 1	6 //// Data is rounded to th	e nearest dolla
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	\$
FA-07 SB18-262 Adjustments	(\$7,572,198)	0	(\$7,572,198)	\$0	\$0	\$
FY 2019-20 Base Request	\$314,246,227	0	\$314,246,227	\$0	\$0	\$
R-01 Investing in College Affordability and Outcomes	\$41,913,122	0	\$41,913,122	\$0	\$0	\$
FY 2019-20 Governor's Budç	\$356,159,349	0	\$356,159,349	\$0	\$0	\$
Total All Other Operating All Stipends Eligible FTE Students - Private Institutions	\$356,159,349	0	\$356,159,349	\$0	\$0	\$
Stipends Eligible FTE Students - Private Institutions						
Stipends Eligible FTE Students - Private Institutions FY 2019-20 Starting Base	\$1,482,831	0	\$1,482,831	\$0	\$0	\$
Stipends Eligible FTE Students - Private Institutions FY 2019-20 Starting Base TA-07 SB18-262 Adjustments	\$1,482,831 (\$34,890)	0 0	\$1,482,831 (\$34,890)	\$0 \$0	\$0 \$0	\$
Stipends Eligible FTE Students - Private Institutions FY 2019-20 Starting Base TA-07 SB18-262 Adjustments FY 2019-20 Base Request	\$1,482,831 (\$34,890) \$1,447,941	0 0	\$1,482,831 (\$34,890) \$1,447,941	\$0 \$0 \$0	\$0 \$0 \$ 0	\$ \$ \$
Stipends Eligible FTE Students - Private Institutions FY 2019-20 Starting Base TA-07 SB18-262 Adjustments	\$1,482,831 (\$34,890)	0 0	\$1,482,831 (\$34,890)	\$0 \$0	\$0 \$0	\$6 \$6 \$6 \$6 \$6
Stipends Eligible FTE Students - Private Institutions FY 2019-20 Starting Base TA-07 SB18-262 Adjustments FY 2019-20 Base Request R-01 Investing in College Affordability and Outcomes	\$1,482,831 (\$34,890) \$1,447,941 \$188,009	0 0 0	\$1,482,831 (\$34,890) \$1,447,941 \$188,009	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
Stipends Eligible FTE Students - Private Institutions FY 2019-20 Starting Base TA-07 SB18-262 Adjustments FY 2019-20 Base Request R-01 Investing in College Affordability and Outcomes FY 2019-20 Governor's Budç	\$1,482,831 (\$34,890) \$1,447,941 \$188,009 \$1,635,950	0 0 0 0	\$1,482,831 (\$34,890) \$1,447,941 \$188,009 \$1,635,950	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Stipends Eligible FTE Students - Private Institutions FY 2019-20 Starting Base FA-07 SB18-262 Adjustments FY 2019-20 Base Request R-01 Investing in College Affordability and Outcomes FY 2019-20 Governor's Budç Fotal All Other Operating All	\$1,482,831 (\$34,890) \$1,447,941 \$188,009 \$1,635,950	0 0 0 0	\$1,482,831 (\$34,890) \$1,447,941 \$188,009 \$1,635,950	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Stipends Eligible FTE Students - Private Institutions FY 2019-20 Starting Base FA-07 SB18-262 Adjustments FY 2019-20 Base Request R-01 Investing in College Affordability and Outcomes FY 2019-20 Governor's Budç Fotal All Other Operating All Fotal For: 04. College Opportunity Fund Program - (A) Stipends -	\$1,482,831 (\$34,890) \$1,447,941 \$188,009 \$1,635,950	0 0 0 0 0	\$1,482,831 (\$34,890) \$1,447,941 \$188,009 \$1,635,950 \$1,635,950	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Stipends Eligible FTE Students - Private Institutions FY 2019-20 Starting Base FA-07 SB18-262 Adjustments FY 2019-20 Base Request R-01 Investing in College Affordability and Outcomes FY 2019-20 Governor's Budç Fotal All Other Operating All Fotal For: 04. College Opportunity Fund Program - (A) Stipends - FY 2019-20 Starting Base	\$1,482,831 (\$34,890) \$1,447,941 \$188,009 \$1,635,950 \$1,635,950	0 0 0 0 0	\$1,482,831 (\$34,890) \$1,447,941 \$188,009 \$1,635,950 \$1,635,950	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Stipends Eligible FTE Students - Private Institutions FY 2019-20 Starting Base FA-07 SB18-262 Adjustments FY 2019-20 Base Request R-01 Investing in College Affordability and Outcomes FY 2019-20 Governor's Budç Fotal All Other Operating All Fotal For: 04. College Opportunity Fund Program - (A) Stipends - FY 2019-20 Starting Base FA-07 SB18-262 Adjustments	\$1,482,831 (\$34,890) \$1,447,941 \$188,009 \$1,635,950 \$1,635,950 \$323,301,256 (\$7,607,088)	0 0 0 0 0	\$1,482,831 (\$34,890) \$1,447,941 \$188,009 \$1,635,950 \$1,635,950 \$323,301,256 (\$7,607,088)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
					d 16 //// Data is rounded to t	
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	\$
TA-07 SB18-262 Adjustments	(\$4,306,158)	0	(\$4,306,158)	\$0	\$0	\$
FY 2019-20 Base Request	\$277,709,635	0	\$277,709,635	\$0	\$0	\$
R-01 Investing in College Affordability and Outcomes	\$34,949,756	0	\$34,949,756	\$0	\$0	\$
FY 2019-20 Governor's Budç	\$312,659,391	0	\$312,659,391	\$0	\$0	\$(
Total All Other Operating All	\$312,659,391	0	\$312,659,391	\$0	\$0	\$
Fee-for-Service Contracts/State Institutions/Specialty Educ.						
FY 2019-20 Starting Base	\$132,279,160	0	\$132,279,160	\$0	\$0	\$
TA-07 SB18-262 Adjustments	(\$1,348,847)	0	(\$1,348,847)	\$0	\$0	\$(
FY 2019-20 Base Request	\$130,930,313	0	\$130,930,313	\$0	\$ 0	\$
R-01 Investing in College Affordability and Outcomes	\$17,000,729	0	\$17,000,729	\$0	\$0	\$
FY 2019-20 Governor's Budç	\$147,931,042	0	\$147,931,042	\$0	\$0	\$
Total All Other Operating All	\$147,931,042	0	\$147,931,042	\$0	\$0	\$
Limited Purpose Fee-for-Service Contracts with State Inst.						
FY 2019-20 Starting Base	\$5,436,960	0	\$5,436,960	\$0	\$0	\$
FY 2019-20 Base Request	\$5,436,960	0	\$5,436,960	\$0	\$0	\$(
FY 2019-20 Governor's Budç	\$5,436,960	0	\$5,436,960	\$0	\$0	\$(
Total All Other Operating All	\$5,436,960	0	\$5,436,960	\$0	\$0	\$
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	\$
TA-07 SB18-262 Adjustments	(\$5,655,005)	0	(\$5,655,005)	\$0	\$0	\$
FY 2019-20 Base Request	\$414,076,908	0	\$414,076,908	\$0	\$0	\$
R-01 Investing in College Affordability and Outcomes	\$51,950,485	0	\$51,950,485	\$0	\$0	\$
FY 2019-20 Governor's Budç	\$466,027,393	0	\$466,027,393	\$0	\$0	\$
Total All Other Operating All	\$466,027,393	0	\$466,027,393	\$0	\$0	\$
			-			

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	n Accounting Period	d 16 //// Data is rounded to t	he nearest dolla
05. Governing Boards - (A) Trustees of Adams State University -						
Trustees of Adams State College						
FY 2019-20 Starting Base	\$41,277,265	328.6	\$0	\$25,442,904	\$15,834,361	\$
TA-07 SB18-262 Adjustments	(\$540,138)	0	\$0	\$0	(\$540,138)	\$
FY 2019-20 Base Request	\$40,737,127	328.6	\$0	\$25,442,904	\$15,294,223	\$
R-01 Investing in College Affordability and Outcomes	\$1,223,112	0	\$0	\$0	\$1,223,112	\$
R-02 Tuition Spending Authority	\$382,540	0	\$0	\$382,540	\$0	\$
FY 2019-20 Governor's Budç	\$42,342,779	328.6	\$0	\$25,825,444	\$16,517,335	\$
Personal Services Allocation	\$0	328.6	\$0	\$0	\$0	\$
Total All Other Operating All	\$42,342,779	0	\$0	\$25,825,444	\$16,517,335	\$(
Total For: 05. Governing Boards - (A) Trustees of Adams State University -						
FY 2019-20 Starting Base	\$41,277,265	328.6	\$0	\$25,442,904	\$15,834,361	\$
TA-07 SB18-262 Adjustments	(\$540,138)	0	\$0	\$0	(\$540,138)	\$
FY 2019-20 Base Request	\$40,737,127	328.6	\$0	\$25,442,904	\$15,294,223	\$
R-01 Investing in College Affordability and Outcomes	\$1,223,112	0	\$0	\$0	\$1,223,112	\$
R-02 Tuition Spending Authority	\$382,540	0	\$0	\$382,540	\$0	\$
FY 2019-20 Governor's Budg	\$42,342,779	328.6	\$0	\$25,825,444	\$16,517,335	\$

\$0 328.6

\$42,342,779

\$0

\$0

\$0

\$25,825,444

\$0

\$16,517,335

\$0

\$0

Personal Services Allocation

Total All Other Operating All

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest dollar

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

Trustees of Colorado Mesa University

FY 2019-20 Starting Base	\$106,555,632	770.2	\$0	\$77,081,439	\$29,474,193	\$0
TA-07 SB18-262 Adjustments	(\$741,441)	0	\$0	\$0	(\$741,441)	\$0
FY 2019-20 Base Request	\$105,814,191	770.2	\$0	\$77,081,439	\$28,732,752	\$0
R-01 Investing in College Affordability and Outcomes	\$3,287,349	0	\$0	\$0	\$3,287,349	\$0
R-02 Tuition Spending Authority	\$723,381	0	\$0	\$723,381	\$0	\$0
FY 2019-20 Governor's Budç	\$109,824,921	770.2	\$0	\$77,804,820	\$32,020,101	\$0
Personal Services Allocation	\$0	770.2	\$0	\$0	\$0	\$0
Total All Other Operating All	\$109,824,921	0	\$0	\$77,804,820	\$32,020,101	\$0
Total For: 05. Governing Boards - (B) Trustees of Colorado Mesa University -						
FY 2019-20 Starting Base	\$106,555,632	770.2	\$0	\$77,081,439	\$29,474,193	\$0
TA-07 SB18-262 Adjustments	(\$741,441)	0	\$0	\$0	(\$741,441)	\$0
FY 2019-20 Base Request	\$105,814,191	770.2	\$0	\$77,081,439	\$28,732,752	\$0
R-01 Investing in College Affordability and Outcomes	\$3,287,349	0	\$0	\$0	\$3,287,349	\$0
R-02 Tuition Spending Authority	\$723,381	0	\$0	\$723,381	\$0	\$0
FY 2019-20 Governor's Budç	\$109,824,921	770.2	\$0	\$77,804,820	\$32,020,101	\$0
Personal Services Allocation	\$0	770.2	\$0	\$0	\$0	\$0
Total All Other Operating All	\$109,824,921	0	\$0	\$77,804,820	\$32,020,101	\$0

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	

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

Trustees of Metropolitan State College of Denver

FY 2019-20 Starting Base	\$191,885,834	1433.5	\$0	\$133,541,851	\$58,343,983	\$0
TA-07 SB18-262 Adjustments	(\$1,558,654)	0	\$0	\$0	(\$1,558,654)	\$0
FY 2019-20 Base Request	\$190,327,180	1433.5	\$0	\$133,541,851	\$56,785,329	\$0
R-01 Investing in College Affordability and Outcomes	\$7,025,687	0	\$0	\$0	\$7,025,687	\$0
R-02 Tuition Spending Authority	\$500,621	0	\$0	\$500,621	\$0	\$0
FY 2019-20 Governor's Budç	\$197,853,488	1433.5	\$0	\$134,042,472	\$63,811,016	\$0
Personal Services Allocation	\$0	1433.5	\$0	\$0	\$0	\$0
Total All Other Operating All	\$197,853,488	0	\$0	\$134,042,472	\$63,811,016	\$0
Total For: 05. Governing Boards - (C) Trustees of Metropolitan State College of Denver -						
FY 2019-20 Starting Base	\$191,885,834	1433.5	\$0	\$133,541,851	\$58,343,983	\$0
TA-07 SB18-262 Adjustments	(\$1,558,654)	0	\$0	\$0	(\$1,558,654)	\$0
FY 2019-20 Base Request	\$190,327,180	1433.5	\$0	\$133,541,851	\$56,785,329	\$0
R-01 Investing in College Affordability and Outcomes	\$7,025,687	0	\$0	\$0	\$7,025,687	\$0
R-02 Tuition Spending Authority	\$500,621	0	\$0	\$500,621	\$0	\$0
FY 2019-20 Governor's Budç	\$197,853,488	1433.5	\$0	\$134,042,472	\$63,811,016	\$0
Personal Services Allocation	\$0	1433.5	\$0	\$0	\$0	\$0
Total All Other Operating All	\$197,853,488	0	\$0	\$134,042,472	\$63,811,016	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Fullus	FIE			d 16 //// Data is rounded to a	
05. Governing Boards - (D) Trustees of Western State College -						
Trustees of Western State College						
FY 2019-20 Starting Base	\$39,171,812	265.0	\$0	\$25,128,464	\$14,043,348	\$
TA-07 SB18-262 Adjustments	(\$541,638)	0	\$0	\$0	(\$541,638)	\$
FY 2019-20 Base Request	\$38,630,174	265.0	\$0	\$25,128,464	\$13,501,710	\$
R-01 Investing in College Affordability and Outcomes	\$1,065,410	0	\$0	\$0	\$1,065,410	\$
R-02 Tuition Spending Authority	\$490,093	0	\$0	\$490,093	\$0	\$
FY 2019-20 Governor's Budç	\$40,185,677	265.0	\$0	\$25,618,557	\$14,567,120	\$
Personal Services Allocation	\$0	265.0	\$0	\$0	\$0	\$
Total All Other Operating All	\$40,185,677	0	\$0	\$25,618,557	\$14,567,120	\$
Total For: 05. Governing Boards - (D) Trustees of Western State College -						
FY 2019-20 Starting Base	\$39,171,812	265.0	\$0	\$25,128,464	\$14,043,348	\$
TA-07 SB18-262 Adjustments	(\$541,638)	0	\$0	\$0	(\$541,638)	\$
FY 2019-20 Base Request	\$38,630,174	265.0	\$0	\$25,128,464	\$13,501,710	\$
R-01 Investing in College Affordability and Outcomes	\$1,065,410	0	\$0	\$0	\$1,065,410	\$
R-02 Tuition Spending Authority	\$490,093	0	\$0	\$490,093	\$0	\$
FY 2019-20 Governor's Budç	\$40,185,677	265.0	\$0	\$25,618,557	\$14,567,120	\$
Personal Services Allocation	\$0	265.0	\$0	\$0	\$0	\$

\$40,185,677

\$25,618,557

\$14,567,120

\$0

Total All Other Operating All

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

Board of Governors of the Colorado State University System

FY 2019-20 Starting Base	\$706,859,627	4861.3	\$0	\$552,001,555	\$154,858,072	\$0
TA-07 SB18-262 Adjustments	(\$2,106,270)	0	\$0	\$0	(\$2,106,270)	\$0
FY 2019-20 Base Request	\$704,753,357	4861.3	\$0	\$552,001,555	\$152,751,802	\$0
R-01 Investing in College Affordability and Outcomes	\$19,400,320	0	\$0	\$0	\$19,400,320	\$0
R-02 Tuition Spending Authority	\$10,945,453	0	\$0	\$10,945,453	\$0	\$0
FY 2019-20 Governor's Budç	\$735,099,130	4861.3	\$0	\$562,947,008	\$172,152,122	\$0
Personal Services Allocation	\$0	4861.3	\$0	\$0	\$0	\$0
Total All Other Operating All	\$735,099,130	0	\$0	\$562,947,008	\$172,152,122	\$0
Total For: 05. Governing Boards - (E) Board of Governors, Colorado State University System -						
FY 2019-20 Starting Base	\$706,859,627	4861.3	\$0	\$552,001,555	\$154,858,072	\$0
TA-07 SB18-262 Adjustments	(\$2,106,270)	0	\$0	\$0	(\$2,106,270)	\$0
FY 2019-20 Base Request	\$704,753,357	4861.3	\$0	\$552,001,555	\$152,751,802	\$0
R-01 Investing in College Affordability and Outcomes	\$19,400,320	0	\$0	\$0	\$19,400,320	\$0
R-02 Tuition Spending Authority	\$10,945,453	0	\$0	\$10,945,453	\$0	\$0
FY 2019-20 Governor's Budç	\$735,099,130	4861.3	\$0	\$562,947,008	\$172,152,122	\$0
Personal Services Allocation	\$0	4861.3	\$0	\$0	\$0	\$0
Total All Other Operating All	\$735,099,130	0	\$0	\$562,947,008	\$172,152,122	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	n Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
05. Governing Boards - (F) Trustees of Fort Lewis College -						
Trustees of Fort Lewis College						
FY 2019-20 Starting Base	\$55,102,191	462.3	\$0	\$42,049,095	\$13,053,096	(
TA-07 SB18-262 Adjustments	(\$531,603)	0	\$0	\$0	(\$531,603)	;
FY 2019-20 Base Request	\$54,570,588	462.3	\$0	\$42,049,095	\$12,521,493	;
R-01 Investing in College Affordability and Outcomes	\$2,079,352	0	\$0	\$0	\$2,079,352	,
R-02 Tuition Spending Authority	\$1,316,481	0	\$0	\$1,316,481	\$0	(
FY 2019-20 Governor's Budç	\$57,966,421	462.3	\$0	\$43,365,576	\$14,600,845	(
Personal Services Allocation	\$0	462.3	\$0	\$0	\$0	;
Total All Other Operating All	\$57,966,421	0	\$0	\$43,365,576	\$14,600,845	(
Total For: 05. Governing Boards - (F) Trustees of Fort Lewis College -						
FY 2019-20 Starting Base	\$55,102,191	462.3	\$0	\$42,049,095	\$13,053,096	•
TA-07 SB18-262 Adjustments	(\$531,603)	0	\$0	\$0	(\$531,603)	;
FY 2019-20 Base Request	\$54,570,588	462.3	\$0	\$42,049,095	\$12,521,493	,
R-01 Investing in College Affordability and Outcomes	\$2,079,352	0	\$0	\$0	\$2,079,352	(
R-02 Tuition Spending Authority	\$1,316,481	0	\$0	\$1,316,481	\$0	Ç
FY 2019-20 Governor's Budç	\$57,966,421	462.3	\$0	\$43,365,576	\$14,600,845	,
Personal Services Allocation	\$0	462.3	\$0	\$0	\$0	;

\$57,966,421

\$0

\$43,365,576

Total All Other Operating All

\$0

\$14,600,845

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

Regents of the University Of Colorado

FY 2019-20 Starting Base	\$1,413,384,410	9171.4	\$0	\$1,194,879,391	\$218,505,019	\$0
TA-07 SB18-262 Adjustments	(\$2,465,807)	0	\$0	\$0	(\$2,465,807)	\$0
TA-26 SB18-206 Research Institutions Affordability For Resid	\$6,354,240	0	\$0	\$6,354,240	\$0	\$0
TA-30 SB 17-074 Medication-Assisted Treatment Program	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
FY 2019-20 Base Request	\$1,416,772,843	9171.4	\$0	\$1,200,733,631	\$216,039,212	\$0
R-01 Investing in College Affordability and Outcomes	\$30,029,993	0	\$0	\$0	\$30,029,993	\$0
R-02 Tuition Spending Authority	\$28,329,900	0	\$0	\$28,329,900	\$0	\$0
FY 2019-20 Governor's Budç	\$1,475,132,736	9171.4	\$0	\$1,229,063,531	\$246,069,205	\$0
Personal Services Allocation	\$0	9171.4	\$0	\$0	\$0	\$0
Total All Other Operating All	\$1,475,132,736	0	\$0	\$1,229,063,531	\$246,069,205	\$0
Total For: 05. Governing Boards - (G) Regents of the University Of Colorado -						
FY 2019-20 Starting Base	\$1,413,384,410	9171.4	\$0	\$1,194,879,391	\$218,505,019	\$0
TA-07 SB18-262 Adjustments	(\$2,465,807)	0	\$0	\$0	(\$2,465,807)	\$0
TA-26 SB18-206 Research Institutions Affordability For Resid	\$6,354,240	0	\$0	\$6,354,240	\$0	\$0
TA-30 SB 17-074 Medication-Assisted Treatment Program	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
FY 2019-20 Base Request	\$1,416,772,843	9171.4	\$0	\$1,200,733,631	\$216,039,212	\$0
R-01 Investing in College Affordability and Outcomes	\$30,029,993	0	\$0	\$0	\$30,029,993	\$0
R-02 Tuition Spending Authority	\$28,329,900	0	\$0	\$28,329,900	\$0	\$0
FY 2019-20 Governor's Budç	\$1,475,132,736	9171.4	\$0	\$1,229,063,531	\$246,069,205	\$0
Personal Services Allocation	\$0	9171.4	\$0	\$0	\$0	\$0
Total All Other Operating All	\$1,475,132,736	0	\$0	\$1,229,063,531	\$246,069,205	\$0

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

Trustees of the Colorado School of Mines

FY 2019-20 Starting Base	\$189,044,896	1008.4	\$0	\$166,171,403	\$22,873,493	\$0
TA-07 SB18-262 Adjustments	(\$476,602)	0	\$0	\$0	(\$476,602)	\$0
TA-26 SB18-206 Research Institutions Affordability For Resid	\$12,470,900	0	\$0	\$12,470,900	\$0	\$0
FY 2019-20 Base Request	\$201,039,194	1008.4	\$0	\$178,642,303	\$22,396,891	\$0
R-01 Investing in College Affordability and Outcomes	\$2,767,033	0	\$0	\$0	\$2,767,033	\$0
R-02 Tuition Spending Authority	\$4,609,051	0	\$0	\$4,609,051	\$0	\$0
FY 2019-20 Governor's Budç	\$208,415,278	1008.4	\$0	\$183,251,354	\$25,163,924	\$0
Personal Services Allocation	\$0	1008.4	\$0	\$0	\$0	\$0
Total All Other Operating All	\$208,415,278	0	\$0	\$183,251,354	\$25,163,924	\$0
Total For: 05. Governing Boards - (H) Trustees of the Colorado School of Mines -						
FY 2019-20 Starting Base	\$189,044,896	1008.4	\$0	\$166,171,403	\$22,873,493	\$0
TA-07 SB18-262 Adjustments	(\$476,602)	0	\$0	\$0	(\$476,602)	\$0
TA-26 SB18-206 Research Institutions Affordability For Resid	\$12,470,900	0	\$0	\$12,470,900	\$0	\$0
FY 2019-20 Base Request	\$201,039,194	1008.4	\$0	\$178,642,303	\$22,396,891	\$0
R-01 Investing in College Affordability and Outcomes	\$2,767,033	0	\$0	\$0	\$2,767,033	\$0
R-02 Tuition Spending Authority	\$4,609,051	0	\$0	\$4,609,051	\$0	\$0
FY 2019-20 Governor's Budç	\$208,415,278	1008.4	\$0	\$183,251,354	\$25,163,924	\$0
Personal Services Allocation	\$0	1008.4	\$0	\$0	\$0	\$0
Total All Other Operating All	\$208,415,278	0	\$0	\$183,251,354	\$25,163,924	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
05 Coverning Peards (I) University of Northern Coloreda			*Data is throug	h Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
05. Governing Boards - (I) University of Northern Colorado -						
University of Northern Colorado						
FY 2019-20 Starting Base	\$162,475,262	1360.7	\$0	\$119,982,536	\$42,492,726	\$
TA-07 SB18-262 Adjustments	(\$670,368)	0	\$0	\$0	(\$670,368)	\$
FY 2019-20 Base Request	\$161,804,894	1360.7	\$0	\$119,982,536	\$41,822,358	\$
R-01 Investing in College Affordability and Outcomes	\$4,895,705	0	\$0	\$0	\$4,895,705	\$
R-02 Tuition Spending Authority	\$1,485,577	0	\$0	\$1,485,577	\$0	\$
FY 2019-20 Governor's Budç	\$168,186,176	1360.7	\$0	\$121,468,113	\$46,718,063	\$
Personal Services Allocation	\$0	1360.7	\$0	\$0	\$0	\$
Total All Other Operating All	\$168,186,176	0	\$0	\$121,468,113	\$46,718,063	\$
Total For: 05. Governing Boards - (I) University of Northern Colorado -						
FY 2019-20 Starting Base	\$162,475,262	1360.7	\$0	\$119,982,536	\$42,492,726	\$
TA-07 SB18-262 Adjustments	(\$670,368)	0	\$0	\$0	(\$670,368)	\$
FY 2019-20 Base Request	\$161,804,894	1360.7	\$0	\$119,982,536	\$41,822,358	\$
R-01 Investing in College Affordability and Outcomes	\$4,895,705	0	\$0	\$0	\$4,895,705	\$
R-02 Tuition Spending Authority	\$1,485,577	0	\$0	\$1,485,577	\$0	\$
FY 2019-20 Governor's Budg	\$168,186,176	1360.7	\$0	\$121,468,113	\$46,718,063	\$

\$0 1360.7

\$168,186,176

\$0

\$0

\$121,468,113

\$0

\$46,718,063

\$0

\$0

Personal Services Allocation

Total All Other Operating All

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is throug	h Accounting Perio	d 16 //// Data is rounded to t	he nearest dolla
5. Governing Boards - (J) State Board for Comm Colleges and	Occupational Ed System -					
State Board for Comm. Colleges and Occupational Ed System						
Y 2019-20 Starting Base	\$472,039,010	6050.9	\$0	\$299,966,964	\$172,072,046	\$
A-07 SB18-262 Adjustments	(\$3,594,682)	0	\$0	\$0	(\$3,594,682)	Ç
Y 2019-20 Base Request	\$468,444,328	6050.9	\$0	\$299,966,964	\$168,477,364	\$
2-01 Investing in College Affordability and Outcomes	\$22,089,647	0	\$0	\$0	\$22,089,647	9
R-02 Tuition Spending Authority	\$1,983,348	0	\$0	\$1,983,348	\$0	\$
FY 2019-20 Governor's Budç	\$492,517,323	6050.9	\$0	\$301,950,312	\$190,567,011	\$
Personal Services Allocation	\$0	6050.9	\$0	\$0	\$0	\$
otal All Other Operating All	\$492,517,323	0	\$0	\$301,950,312	\$190,567,011	\$
otal For: 05. Governing Boards - (J) State Board for Comm Colleges and Occupat	onal Ed System -					
Y 2019-20 Starting Base	\$472,039,010	6050.9	\$0	\$299,966,964	\$172,072,046	\$
A-07 SB18-262 Adjustments	(\$3,594,682)	0	\$0	\$0	(\$3,594,682)	9
Y 2019-20 Base Request	\$468,444,328	6050.9	\$0	\$299,966,964	\$168,477,364	\$
R-01 Investing in College Affordability and Outcomes	\$22,089,647	0	\$0	\$0	\$22,089,647	9
R-02 Tuition Spending Authority	\$1,983,348	0	\$0	\$1,983,348	\$0	
FY 2019-20 Governor's Budç	\$492,517,323	6050.9	\$0	\$301,950,312	\$190,567,011	9
Personal Services Allocation	\$0	6050.9	\$0	\$0	\$0	\$
otal All Other Operating All	\$492,517,323	0	\$0	\$301,950,312	\$190,567,011	\$
06. Local District Junior College Grants - (A) Local District Juni	or College Grants - (1) Local Dis	strict .lu	nior College (Grants		
70. Local Diotrict Gamer Concess Grante (1.) Local Diotrict Game	or conego cramo (1) Local Die		mor conego (<u> </u>		
Colorado Mountain College						
Y 2019-20 Starting Base	\$8,649,950	0	\$8,119,248	\$530,702	\$0	•
A-07 SB18-262 Adjustments	(\$144,670)	0	(\$144,670)	\$0	\$0	(
Y 2019-20 Base Request	\$8,505,280	0	\$7,974,578	\$530,702	\$0	,
-01 Investing in College Affordability and Outcomes	\$1,035,464	0	\$1,035,464	\$0	\$0	(
Y 2019-20 Governor's Budç	\$9,540,744	0	\$9,010,042	\$530,702	\$0	;
otal All Other Operating All	\$9,540,744	0	\$9,010,042	\$530,702	\$0	(
	+-,-·•,· · ·	-	1 - 1 1 1	, , ,	-	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Period	d 16 //// Data is rounded to th	ne nearest dolla
Aims Community College						
FY 2019-20 Starting Base	\$10,248,586	0	\$9,615,302	\$633,284	\$0	(
A-07 SB18-262 Adjustments	(\$185,887)	0	(\$185,887)	\$0	\$0	;
Y 2019-20 Base Request	\$10,062,699	0	\$9,429,415	\$633,284	\$0	
1-01 Investing in College Affordability and Outcomes	\$1,224,368	0	\$1,224,368	\$0	\$0	
Y 2019-20 Governor's Budç	\$11,287,067	0	\$10,653,783	\$633,284	\$0	
otal All Other Operating All	\$11,287,067	0	\$10,653,783	\$633,284	\$0	
otal For: 06. Local District Junior College Grants - (A) Local District Junior Col	lege Grants - (1) Local District Junior College	Grants				
Y 2019-20 Starting Base	\$18,898,536	0	\$17,734,550	\$1,163,986	\$0	
A-07 SB18-262 Adjustments	(\$330,557)	0	(\$330,557)	\$0	\$0	
Y 2019-20 Base Request	\$18,567,979	0	\$17,403,993	\$1,163,986	\$0	
-01 Investing in College Affordability and Outcomes	\$2,259,832	0	\$2,259,832	\$0	\$0	
Y 2019-20 Governor's Budç	\$20,827,811	0	\$19,663,825	\$1,163,986	\$0	
1 EVIS EV OSTGIIIVI S DUUL						
otal All Other Operating All	\$20,827,811	0	\$19,663,825	\$1,163,986	\$0	
·	\$20,827,811	0	\$19,663,825	\$1,163,986	\$0	
otal All Other Operating All 7. Division of Occupational Education - (A) Administrative Co	\$20,827,811	9.0	\$19,663,825 \$0	\$1,163,986 \$0	\$0 \$900,000	
otal All Other Operating All 7. Division of Occupational Education - (A) Administrative Condensity	\$20,827,811 OSTS -					
7. Division of Occupational Education - (A) Administrative Conditions Administrative Costs Y 2019-20 Starting Base Y 2019-20 Base Request	\$20,827,811 OSTS - \$900,000	9.0	\$0	\$0	\$900,000	
7. Division of Occupational Education - (A) Administrative Conditional Education - (B) Administrative Condition	\$20,827,811 OSTS - \$900,000 \$900,000	9.0 9.0	\$0 \$0	\$0 \$0	\$900,000 \$900,000	
7. Division of Occupational Education - (A) Administrative Code in the Code in	\$20,827,811 DSTS - \$900,000 \$900,000 \$900,000	9.0 9.0 9.0	\$0 \$0 \$0	\$0 \$0 \$0	\$900,000 \$900,000 \$900,000	
7. Division of Occupational Education - (A) Administrative Conditional Education - (B) Administrative Conditional Education - (B) Administrative Conditional Education - (B) Administrative Conditional Education - (A) Administrative Conditional Education - (B) Administrative Condition	\$20,827,811 OSTS - \$900,000 \$900,000 \$900,000	9.0 9.0 9.0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$900,000 \$900,000 \$900,000	
7. Division of Occupational Education - (A) Administrative Code in the Code in	\$20,827,811 OSTS - \$900,000 \$900,000 \$900,000	9.0 9.0 9.0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$900,000 \$900,000 \$900,000	
7. Division of Occupational Education - (A) Administrative Codministrative Costs 7. 2019-20 Starting Base 7. 2019-20 Base Request 7. 2019-20 Governor's Budg 8. 2019-20 Governor's Budg 8. 2019-20 Governor's Budg 8. 2019-20 Governor's Budg 8. 2019-20 Starting All 8. 2019-20 Starting Base	\$20,827,811 OSTS - \$900,000 \$900,000 \$900,000 \$0 \$900,000	9.0 9.0 9.0 9.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$900,000 \$900,000 \$900,000 \$0 \$900,000	
7. Division of Occupational Education - (A) Administrative Conditional Education - (A) Administrative Costs - (A) Provided HTML Costs - (A) Administrative Costs - (A) Provided HTML Costs - (A) Administrative Costs - (A) Provided HTML Costs - (A) Provide	\$20,827,811 OSTS - \$900,000 \$900,000 \$900,000 \$0 \$900,000	9.0 9.0 9.0 9.0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$900,000 \$900,000 \$900,000 \$0 \$900,000	
otal All Other Operating All 7. Division of Occupational Education - (A) Administrative Conditions Administrative Costs	\$20,827,811 OSTS - \$900,000 \$900,000 \$900,000 \$0 \$900,000 \$900,000 \$900,000	9.0 9.0 9.0 9.0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$900,000 \$900,000 \$900,000 \$900,000 \$900,000 \$900,000	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	he nearest dollar
07. Division of Occupational Education - (B) State Assistance for Career and Techni	cal Education	1 -				
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 Budç	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
Total All Other Operating All	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
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 Budç	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
Total All Other Operating All	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
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 Budç	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
Total All Other Operating All	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
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 Budç	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
Total All Other Operating All	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
1	, -,,		, -,,	+*	**	-

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	

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

Administration						
FY 2019-20 Starting Base	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,22
FY 2019-20 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,22
FY 2019-20 Governor's Budç	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
Personal Services Allocation	\$0	23.0	\$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 Budç	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$(
	44 444	•	60	00	¢o.	40.000.00
Total All Other Operating All 07. Division of Occupational Education - (D) Sponsored Programs - (2) Program	\$2,220,227 ns	0	\$0	\$0	\$0	\$2,220,227
		0	\$ 0	\$0	\$0	\$2,220,22
07. Division of Occupational Education - (D) Sponsored Programs - (2) Program Programs		0	\$0	\$0 \$0	\$0	
07. Division of Occupational Education - (D) Sponsored Programs - (2) Program Programs FY 2019-20 Starting Base	ns	·				\$13,353,75 ⁻
07. Division of Occupational Education - (D) Sponsored Programs - (2) Program Programs FY 2019-20 Starting Base FY 2019-20 Base Request	ns \$13,353,751	0	\$0	\$0	\$0	\$13,353,75 \$13,353,75
07. Division of Occupational Education - (D) Sponsored Programs - (2) Programs Programs FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç	\$13,353,751 \$13,353,751	0 0	\$0 \$0	\$0 \$0	\$0 \$0	\$13,353,75 \$13,353,75 \$13,353,75
07. Division of Occupational Education - (D) Sponsored Programs - (2) Programs Programs FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç Total All Other Operating All	\$13,353,751 \$13,353,751 \$13,353,751	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$13,353,75 ² \$13,353,75 ² \$13,353,75 ²
O7. Division of Occupational Education - (D) Sponsored Programs - (2) Programs Programs FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç Total All Other Operating All Total For: 07. Division of Occupational Education - (D) Sponsored Programs - (2) Programs	\$13,353,751 \$13,353,751 \$13,353,751	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$13,353,75° \$13,353,75° \$13,353,75° \$13,353,75°
O7. Division of Occupational Education - (D) Sponsored Programs - (2) Programs Programs FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç Total All Other Operating All Total For: 07. Division of Occupational Education - (D) Sponsored Programs - (2) Programs FY 2019-20 Starting Base	\$13,353,751 \$13,353,751 \$13,353,751 \$13,353,751	0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$13,353,75° \$13,353,75° \$13,353,75° \$13,353,75°
07. Division of Occupational Education - (D) Sponsored Programs - (2) Program	\$13,353,751 \$13,353,751 \$13,353,751 \$13,353,751	0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$13,353,751 \$13,353,751 \$13,353,751 \$13,353,751 \$13,353,751 \$13,353,751
Programs FY 2019-20 Starting Base FY 2019-20 Governor's Budç Total All Other Operating All Total For: 07. Division of Occupational Education - (D) Sponsored Programs - (2) Programs FY 2019-20 Starting Base FY 2019-20 Starting Base FY 2019-20 Starting Base FY 2019-20 Starting Base FY 2019-20 Base Request	\$13,353,751 \$13,353,751 \$13,353,751 \$13,353,751 \$13,353,751 \$13,353,751	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$13,353,75° \$13,353,75° \$13,353,75° \$13,353,75° \$13,353,75° \$13,353,75°

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period	d 16 //// Data is rounded to tl	he nearest dolla
07. Division of Occupational Education - (E) Colorado First Customized Job Tra	aining -					
Colorado First Customized Job Training						
FY 2019-20 Starting Base	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
FY 2019-20 Base Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
FY 2019-20 Governor's Budç	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
Total All Other Operating All	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
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	\$(
FY 2019-20 Base Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
FY 2019-20 Governor's Budç	\$4,500,000	0	\$0	\$0	\$4,500,000	\$(
1 2013-20 Governor S Budg	ψ 1,000,000		* -	* -		
Total All Other Operating All	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
Total All Other Operating All		0				\$(
		0				\$(
Total All Other Operating All O8. Auraria Higher Education Center - (A) Administrative Costs - Administration	\$4,500,000		\$0	\$0	\$4,500,000	
Total All Other Operating All 08. Auraria Higher Education Center - (A) Administrative Costs - Administration FY 2019-20 Starting Base		188.1 0				\$
Total All Other Operating All 08. Auraria Higher Education Center - (A) Administrative Costs - Administration FY 2019-20 Starting Base TA-16 FY2019-20 AHEC Base Adjustment	\$4,500,000 \$22,567,834	188.1	\$0 \$0	\$0 \$0	\$4,500,000 \$22,567,834	\$
Total All Other Operating All 08. Auraria Higher Education Center - (A) Administrative Costs - Administration FY 2019-20 Starting Base TA-16 FY2019-20 AHEC Base Adjustment FY 2019-20 Base Request	\$4,500,000 \$22,567,834 \$902,713	188.1 0	\$0 \$0 \$0	\$0 \$0 \$0	\$4,500,000 \$22,567,834 \$902,713	\$ \$ \$
Total All Other Operating All O8. Auraria Higher Education Center - (A) Administrative Costs - Administration FY 2019-20 Starting Base TA-16 FY2019-20 AHEC Base Adjustment FY 2019-20 Base Request FY 2019-20 Governor's Budç	\$22,567,834 \$902,713 \$23,470,547 \$23,470,547	188.1 0 188.1 188.1	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,567,834 \$902,713 \$23,470,547 \$23,470,547	\$ \$ \$
Total All Other Operating All 08. Auraria Higher Education Center - (A) Administrative Costs - Administration FY 2019-20 Starting Base TA-16 FY2019-20 AHEC Base Adjustment FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation	\$4,500,000 \$22,567,834 \$902,713 \$23,470,547	188.1 0 188.1	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$4,500,000 \$22,567,834 \$902,713 \$23,470,547	\$ \$ \$ \$
Total All Other Operating All O8. Auraria Higher Education Center - (A) Administrative Costs - Administration FY 2019-20 Starting Base TA-16 FY2019-20 AHEC Base Adjustment FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation Total All Other Operating All	\$22,567,834 \$902,713 \$23,470,547 \$23,470,547	188.1 0 188.1 188.1	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,567,834 \$902,713 \$23,470,547 \$23,470,547	\$ \$ \$ \$
Total All Other Operating All D8. Auraria Higher Education Center - (A) Administrative Costs - Administration FY 2019-20 Starting Base TA-16 FY2019-20 AHEC Base Adjustment FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation Total All Other Operating All Fotal For: 08. Auraria Higher Education Center - (A) Administrative Costs -	\$22,567,834 \$902,713 \$23,470,547 \$23,470,547	188.1 0 188.1 188.1	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,567,834 \$902,713 \$23,470,547 \$23,470,547	\$ \$ \$ \$
Total All Other Operating All D8. Auraria Higher Education Center - (A) Administrative Costs - Administration FY 2019-20 Starting Base TA-16 FY2019-20 AHEC Base Adjustment FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation Total All Other Operating All Total For: 08. Auraria Higher Education Center - (A) Administrative Costs - FY 2019-20 Starting Base	\$22,567,834 \$902,713 \$23,470,547 \$23,470,547 \$0 \$23,470,547	188.1 0 188.1 188.1 188.1 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$22,567,834 \$902,713 \$23,470,547 \$23,470,547 \$0 \$23,470,547	\$ \$ \$ \$
Total All Other Operating All D8. Auraria Higher Education Center - (A) Administrative Costs - Administration FY 2019-20 Starting Base TA-16 FY2019-20 AHEC Base Adjustment FY 2019-20 Base Request FY 2019-20 Governor's Budg Personal Services Allocation Total All Other Operating All Fotal For: 08. Auraria Higher Education Center - (A) Administrative Costs - FY 2019-20 Starting Base TA-16 FY2019-20 AHEC Base Adjustment	\$22,567,834 \$902,713 \$23,470,547 \$23,470,547 \$0 \$23,470,547	188.1 0 188.1 188.1 188.1 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,567,834 \$902,713 \$23,470,547 \$23,470,547 \$0 \$23,470,547	\$ \$ \$ \$
Total All Other Operating All 08. Auraria Higher Education Center - (A) Administrative Costs -	\$22,567,834 \$902,713 \$23,470,547 \$23,470,547 \$0 \$23,470,547 \$22,567,834 \$902,713	188.1 0 188.1 188.1 0 188.1 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$22,567,834 \$902,713 \$23,470,547 \$23,470,547 \$0 \$23,470,547 \$23,470,547	\$(\$(\$(\$) \$(\$) \$(\$) \$(\$)
Total All Other Operating All 08. Auraria Higher Education Center - (A) Administrative Costs - Administration FY 2019-20 Starting Base TA-16 FY2019-20 AHEC Base Adjustment FY 2019-20 Base Request FY 2019-20 Governor's Budç Personal Services Allocation Total All Other Operating All Total For: 08. Auraria Higher Education Center - (A) Administrative Costs - FY 2019-20 Starting Base TA-16 FY2019-20 AHEC Base Adjustment FY 2019-20 Base Request	\$22,567,834 \$902,713 \$23,470,547 \$23,470,547 \$0 \$23,470,547 \$22,567,834 \$902,713 \$23,470,547	188.1 0 188.1 188.1 0 188.1 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$22,567,834 \$902,713 \$23,470,547 \$23,470,547 \$0 \$23,470,547 \$22,567,834 \$902,713 \$23,470,547	\$ \$ \$ \$ \$ \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	the nearest dolla
09. History Colorado - (A) Central Administration -						
Central Administration						
FY 2019-20 Starting Base	\$1,187,208	10.0	\$0	\$1,070,866	\$0	\$116,34
TA-10 HC FY19 Salary Survey Base Building	\$25,021	0	\$0	\$25,021	\$0	\$
FY 2019-20 Base Request	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,34
HC-01 Strengthen & Build Capacity for Historic Preservation	\$299,934	1.5	\$0	\$299,934	\$0	\$
FY 2019-20 Governor's Budç	\$1,512,163	11.5	\$0	\$1,395,821	\$0	\$116,34
Personal Services Allocation	\$1,312,163	11.5	\$0	\$1,195,821	\$0	\$116,34
Total All Other Operating All	\$200,000	0	\$0	\$200,000	\$0	\$
Facilities Management						
FY 2019-20 Starting Base	\$1,482,010	8.0	\$0	\$1,482,010	\$0	\$
TA-10 HC FY19 Salary Survey Base Building	\$15,656	0	\$0	\$15,656	\$0	\$
FY 2019-20 Base Request	\$1,497,666	8.0	\$0	\$1,497,666	\$0	\$
HC-01 Strengthen & Build Capacity for Historic Preservation	\$85,340	1.0	\$196,968	(\$111,628)	\$0	\$
FY 2019-20 Governor's Budç	\$1,583,006	9.0	\$196,968	\$1,386,038	\$0	\$
Personal Services Allocation	\$1,583,006	9.0	\$196,968	\$1,386,038	\$0	\$
Lease Purchase of Colorado History Museum						
FY 2019-20 Starting Base	\$3,021,860	0	\$0	\$3,021,860	\$0	\$
TA-09 Annualize History Colorado Center COP	(\$317)	0	\$0	(\$317)	\$0	\$
FY 2019-20 Base Request	\$3,021,543	0	\$0	\$3,021,543	\$0	\$
FY 2019-20 Governor's Budç	\$3,021,543	0	\$0	\$3,021,543	\$0	\$
Total All Other Operating All	\$3,021,543	0	\$0	\$3,021,543	\$0	\$
Total For: 09. History Colorado - (A) Central Administration -						
FY 2019-20 Starting Base	\$5,691,078	18.0	\$0	\$5,574,736	\$0	\$116,34
TA-09 Annualize History Colorado Center COP	(\$317)	0	\$0	(\$317)	\$0	\$
TA-10 HC FY19 Salary Survey Base Building	\$40,677	0	\$0	\$40,677	\$0	\$
FY 2019-20 Base Request	\$5,731,438	18.0	\$0	\$5,615,096	\$0	\$116,34
HC-01 Strengthen & Build Capacity for Historic Preservation	\$385,274	2.5	\$196,968	\$188,306	\$0	\$
FY 2019-20 Governor's Budç	\$6,116,712	20.5	\$196,968	\$5,803,402	\$0	\$116,34
Personal Services Allocation	\$2,895,169	20.5	\$196,968	\$2,581,859	\$0	\$116,34

Total Funds FTE General Fund Cash Funds Reappropriated	unds Federal Funds
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09. History Colorado - (B) History Colorado Museums -

Water Calara to Carter						
History Colorado Center						
FY 2019-20 Starting Base	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,97
TA-10 HC FY19 Salary Survey Base Building	\$73,349	0	\$0	\$69,952	\$0	\$3,39
FY 2019-20 Base Request	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,37
HC-01 Strengthen & Build Capacity for Historic Preservation	\$276,349	-2.5	\$464,655	(\$188,306)	\$0	\$
FY 2019-20 Governor's Budç	\$4,961,557	42.5	\$464,655	\$4,419,528	\$0	\$77,37
Personal Services Allocation	\$4,757,367	42.5	\$464,655	\$4,215,338	\$0	\$77,374
Total All Other Operating All	\$204,190	0	\$0	\$204,190	\$0	\$0
Community Museums						
FY 2019-20 Starting Base	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$(
TA-10 HC FY19 Salary Survey Base Building	\$32,592	0	\$10,239	\$20,361	\$0	\$1,992
FY 2019-20 Base Request	\$2,945,502	20.5	\$1,435,949	\$1,507,561	\$0	\$1,992
FY 2019-20 Governor's Budç	\$2,945,502	20.5	\$1,435,949	\$1,507,561	\$0	\$1,992
Personal Services Allocation	\$2,945,502	20.5	\$1,435,949	\$1,507,561	\$0	\$1,992
Total For: 09. History Colorado - (B) History Colorado Museums -						
FY 2019-20 Starting Base	\$7,524,769	65.5	\$1,425,710	\$6,025,082	\$0	\$73,97
TA-10 HC FY19 Salary Survey Base Building	\$105,941	0	\$10,239	\$90,313	\$0	\$5,389
FY 2019-20 Base Request	\$7,630,710	65.5	\$1,435,949	\$6,115,395	\$0	\$79,366
HC-01 Strengthen & Build Capacity for Historic Preservation	\$276,349	-2.5	\$464,655	(\$188,306)	\$0	\$0
FY 2019-20 Governor's Budç	\$7,907,059	63.0	\$1,900,604	\$5,927,089	\$0	\$79,36
Personal Services Allocation	\$7,702,869	63.0	\$1,900,604	\$5,722,899	\$0	\$79,36
Total All Other Operating All	\$204,190	0	\$0	\$204,190	\$0	\$(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
09. History Colorado - (C) Office of Archeology and Historic Preservation -			*Data is through	Accounting Period	d 16 //// Data is rounded to t	he nearest dolla
Office of Archeology and Historic Preservation						
FY 2019-20 Starting Base	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,02
ΓA-10 HC FY19 Salary Survey Base Building	\$32,570	0	\$0	\$32,570	\$0	\$
FY 2019-20 Base Request	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,02
FY 2019-20 Governor's Budç	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,02
Personal Services Allocation	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,02
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	\$785,02
A-10 HC FY19 Salary Survey Base Building	\$32,570	0	\$0	\$32,570	\$0	\$
Y 2019-20 Base Request	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,02
Y 2019-20 Governor's Budç	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,02
Personal Services Allocation	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,02
09. History Colorado - (D) State Historical Fund Program -						
Administration						
Y 2019-20 Starting Base	\$1,703,303	17.0	\$0	\$1,703,303	\$0	\$
A-10 HC FY19 Salary Survey Base Building	\$24,133	0	\$0	\$24,133	\$0	\$
FY 2019-20 Base Request	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$
Y 2019-20 Governor's Budç	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$
Personal Services Allocation	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$
Statewide Preservation Grants						
	\$8,250,000	0	\$0	\$8,250,000	\$0	\$
V 2010-20 Starting Base	₩,∠30,000	U				
•		n	n2	\$8 250 000	ባን	•
FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budç	\$8,250,000 \$8,250,000	0	\$0 \$0	\$8,250,000 \$8,250,000	\$0 \$0	
Y 2019-20 Base Request	\$8,250,000					\$ \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through	Accounting Perio	d 16 //// Data is rounded to t	the nearest dolla
Gaming Cities Distributions						
FY 2019-20 Starting Base	\$5,300,000	0	\$0	\$5,300,000	\$0	\$
FY 2019-20 Base Request	\$5,300,000	0	\$0	\$5,300,000	\$0	\$
FY 2019-20 Governor's Budç	\$5,300,000	0	\$0	\$5,300,000	\$0	\$
Personal Services Allocation	\$5,300,000	0	\$0	\$5,300,000	\$0	\$
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	\$
TA-10 HC FY19 Salary Survey Base Building	\$24,133	0	\$0	\$24,133	\$0	\$
FY 2019-20 Base Request	\$15,277,436	17.0	\$0	\$15,277,436	\$0	\$
FY 2019-20 Governor's Budç	\$15,277,436	17.0	\$0	\$15,277,436	\$0	\$
Personal Services Allocation	\$15,277,436	17.0	\$0	\$15,277,436	\$0	\$
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	\$
FY 2019-20 Base Request	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$(
FY 2019-20 Governor's Budç	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$
Total All Other Operating All	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$
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	\$
FY 2019-20 Base Request	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$
FY 2019-20 Governor's Budç	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$
Total All Other Operating All	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$
Total All Other Operating All	ψ1,300,000	0	Ψ1,233,000	ψ000,000	φυ	4

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is throug	gh Accounting Perio	d 16 //// Data is rounded to th	ne nearest dollar
Total For: Department of Higher Education	A. 500 004 540	004500	A4 000 F00 F00	40 = 44 004 400	4040 500 000	400 505 040
FY 2019-20 Starting Base	\$4,590,031,718		\$1,003,593,739	\$2,744,061,460	\$819,590,900	\$22,785,619
TA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof	(\$2,406)	0	(\$2,406)	\$0	\$0	\$0
TA-02 Research Center Prevention Substance Abuse Addiction	(\$750,000)	0	\$0	(\$750,000)	\$0	\$0
TA-03 HB 18-1226 Colorado Commission on Higher Education	(\$39,428)	0	(\$39,428)	\$0	\$0	\$0
TA-04 HB 18-1309 Partnership for Rural Education Preparation	(\$156,116)	0	(\$156,116)	\$0	\$0	\$0
TA-05 Open Educational Resources	\$500,877	0.1	\$500,877	\$0	\$0	\$0
TA-06 Strategies for Educator Preparation Programs	(\$2,000,000)	0	(\$2,000,000)	\$0	\$0	\$0
TA-07 SB18-262 Adjustments	(\$29,974,228)	0	(\$16,747,025)	\$0	(\$13,227,203)	\$0
TA-08 Annualize HC-1 Sustainability from Recovery of OIT Cos	\$50,000	0	\$50,000	\$0	\$0	\$0
TA-09 Annualize History Colorado Center COP	(\$317)	0	\$0	(\$317)	\$0	\$0
TA-10 DHE FY19 Salary Survey Base Building	\$0	0	\$0	\$0	\$0	\$0
TA-10 HC FY19 Salary Survey Base Building	\$0	0	\$0	\$0	\$0	\$0
TA-11 Annual Depreciation Lease Equivalent Payment	\$2,271,303	0	\$2,271,303	\$0	\$0	\$0
TA-12 FY 2019-20 Risk Management	(\$2,112,283)	0	(\$2,049,082)	(\$62,510)	(\$691)	\$0
TA 13 - FY 2019-20 Workers' Compensation Base Adjustment	(\$13,969)	0	\$0	(\$9,010)	(\$4,959)	\$0
TA-14 FY2019-20 CORE Base Adjustment	(\$7,946)	0	\$0	(\$3,087)	(\$4,859)	\$0
TA-15 FY2019-20 ALJ	(\$485)	0	\$0	(\$485)	\$0	\$0
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
FY 2019-20 Base Request	\$4,594,024,866		\$984,946,368	\$2,778,335,265	\$807,469,391	\$23,273,842
HC-01 Strengthen & Build Capacity for Historic Preservation	\$661,623	0	\$661,623	\$0	\$0	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$7,564	0	\$0	\$0	\$7,564	\$0
NP-02 OIT_DI1 Essential Database Support	\$2,610	0	\$0	\$2,610	\$0	\$0
NP-03 OIT_DI2 Securing IT Operations	\$54,369	0	\$0	\$35,528	\$18,841	\$0
NP-04 OIT_DI4 Application Refresh and Consolidation	\$7,332	0	\$0	\$7,332	\$0	\$0
NP-05 OIT_DI5 Optimize Self-Service Capabilities	\$1,529	0	\$0	\$1,529	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$214,741,027	0	\$120,877,419	\$0	\$93,863,608	\$0
R-02 Tuition Spending Authority	\$50,766,445	0	\$120,877,419	\$50,766,445	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,293,590	0	\$2,293,590	\$50,766,445	\$0	\$0
R-04 Colorado Teacher Scholarship	\$6,560,000	0		\$0 \$0	\$0	\$0
·			. , ,			
FY 2019-20 Governor's Budç	\$4,869,120,955	26150.1	\$1,115,339,000	\$2,829,148,709	\$901,359,404	\$23,273,842
Personal Services Allocation	\$46,494,881	26150.1	\$6,082,688	\$28,468,499	\$4,542,802	\$7,400,892
Total All Other Operating All	\$4,822,626,074		\$1,109,256,312	\$2,800,680,210	\$896,816,602	\$15,872,950
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