

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Health, Life, And Dental - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,997,752		\$2,053,379	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,997,752		\$2,053,379	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$1,997,752	0	\$2,053,379	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$1,997,752	0	\$2,053,379	0

Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Short-term Disability - 01. Department Administrative Office, (A) Administrative Office,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$20,759		\$20,619	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$20,759		\$20,619	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$20,759	0	\$20,619	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$20,759	0	\$20,619	0

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Amortization Equalization Disbursement - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$612,341		\$651,023	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$612,341		\$651,023	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Subtotal All Personal Services		\$0	0	\$0	0	\$612,341	0	\$651,023	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$612,341	0	\$651,023	0

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Supplemental Amortization Equalization Disbursement - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$612,341		\$651,023
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$612,341		\$651,023

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$612,341	0	\$651,023	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$612,341	0	\$651,023	0

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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PERA Direct Distribution - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$377,315

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$0		\$377,315

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$377,315 0

All Other Operating Expenditures

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$377,315 0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Salary Survey - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$398,081		\$75,712	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$398,081		\$75,712	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$398,081	0	\$75,712	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$398,081	0	\$75,712	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Merit Pay - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$438,000	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$438,000	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$438,000	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$438,000	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Workers' Compensation - 01. Department Administrative Office, (A) Administrative Office,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$80,371		\$74,643	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$80,371		\$74,643	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$80,371	0	\$74,643	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$85,322		\$68,576		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		(\$8,241)	
Object Code	Object Name									
2660	Insurance For Other Than Employee Benefits		\$85,322		\$68,576		\$0		\$0	
7000	Transfers		\$0		\$0		\$0		(\$8,241)	
Subtotal All Other Operating			\$85,322		\$68,576		\$0		(\$8,241)	
Total Line Item Expenditures			\$85,322	0	\$68,576	0	\$80,371	0	\$66,402	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Legal Services - 01. Department Administrative Office, (A) Administrative Office,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$38,406		\$35,058		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$90,683		\$139,527	
Object Code	Object Name									
2690	Legal Services		\$38,406		\$35,058		\$0		\$0	
5000	Intergovernmental Payments		\$0		\$0		\$90,683		\$139,527	
Subtotal All Other Operating			\$38,406		\$35,058		\$90,683		\$139,527	
Total Line Item Expenditures			\$38,406	0	\$35,058	0	\$90,683	0	\$139,527	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Administrative Law Judge Services - 01. Department Administrative Office, (A) Administrative Office,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$7,475		\$7,982		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$1,281		\$796	
Object Code	Object Name									
2690	Legal Services		\$7,475		\$7,982		\$0		\$0	
5000	Intergovernmental Payments		\$0		\$0		\$1,281		\$796	
Subtotal All Other Operating			\$7,475		\$7,982		\$1,281		\$796	
Total Line Item Expenditures			\$7,475	0	\$7,982	0	\$1,281	0	\$796	0

Line Item	Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Payment To Risk Management And Property Funds - 01. Department Administrative Office, (A) Administrative Office,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$128,937		\$178,493		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$2,344,510		\$294,611	
7000	Total Transfers	\$0		\$0		\$0		(\$62,384)	
Object Code	Object Name								
2660	Insurance For Other Than Employee Benefits	\$128,937		\$178,493		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$2,344,510		\$294,611	
7000	Transfers	\$0		\$0		\$0		(\$62,384)	
Subtotal All Other Operating		\$128,937		\$178,493		\$2,344,510		\$232,227	
Total Line Item Expenditures		\$128,937	0	\$178,493	0	\$2,344,510	0	\$232,227	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Leased Space - 01. Department Administrative Office, (A) Administrative Office,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$584,525		\$477,299		\$424,927		\$424,927	
7000	Total Transfers		\$0		\$838		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$424,927		\$424,927	
2255	Rental of Buildings		\$584,525		\$477,299		\$0		\$0	
7200	Transfers Out For Indirect Costs		\$0		\$838		\$0		\$0	
Subtotal All Other Operating			\$584,525		\$478,137		\$424,927		\$424,927	
Total Line Item Expenditures			\$584,525	0	\$478,137	0	\$424,927	0	\$424,927	0

Line Item	Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Payments to OIT - 01. Department Administrative Office, (A) Administrative Office,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$393,394		\$701,393		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$475,659		\$700,702	
Object Code	Object Name								
2650	Office of Information Technology Purchased Services	\$393,394		\$701,393		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$475,659		\$700,702	
Subtotal All Other Operating		\$393,394		\$701,393		\$475,659		\$700,702	
Total Line Item Expenditures		\$393,394	0	\$701,393	0	\$475,659	0	\$700,702	0

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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COFRS Modernization - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name							
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Personal Services - Contract Services

Object Group	Object Group Name							
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Object Code	Object Name							
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name							
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Object Code	Object Name							
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Subtotal All Other Operating		\$0		\$0		\$0		\$0
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Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0
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Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
CORE Operations - 01. Department Administrative Office, (A) Administrative Office,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$158,645		\$171,758		\$224,002		\$218,183	
7000	Total Transfers		\$0		\$0		\$0		(\$2,127)	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$224,002		\$218,183	
2650	Office of Information Technology Purchased Services		\$158,645		\$171,758		\$0		\$0	
7000	Transfers		\$0		\$0		\$0		(\$2,127)	
Subtotal All Other Operating			\$158,645		\$171,758		\$224,002		\$216,056	
Total Line Item Expenditures			\$158,645	0	\$171,758	0	\$224,002	0	\$216,056	0

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Administration - 02. Colorado Commission on Higher Education, (A) Administration ,									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$0		0.0	\$10,442		0.1		
113800	INTERN	\$26,668		1.1	\$5,658		1.0		
160000	ACCOUNTANT	\$57,365		0.9	\$68,552		1.0		
163500	BUDGET & FISCAL ANALYST	\$241,709		4.4	\$274,777		4.6		
164500	CONTROLLER	\$0		0.0	\$0		0.0		
165500	ASST/DEPUTY DIRECTOR	\$369,795		3.1	\$286,564		2.4		
166600	DIR OF SPECIAL PROJECTS	\$149,482		1.1	\$123,382		1.0		
166800	DIVISION DIRECTOR	\$0		0.0	\$53,013		0.4		
171000	PROGRAM ADMINISTRATOR	\$660,402		8.3	\$280,178		3.3		
176000	STAFF ASSISTANT II	\$722,914		10.8	\$1,066,664		15.6		
166000	DEPT EXECUTIVE DIRECTOR	\$39,500		0.2	\$173,436		1.1		
Department of Higher Education Administration			Position Detail TOTAL	\$2,267,835	30.0	\$2,332,223	30.4		

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE			30.0		30.0		30.0
1000	Total Employee Wages and Benefits	\$2,889,334			\$3,066,735		\$3,064,440	\$3,157,388

Object Code	Object Name							
1000	Personal Services	\$0			\$0		\$3,064,440	\$3,157,388
1110	Regular Full-Time Wages	\$0			(\$2,399)		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,043,389			\$2,133,982		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$696			\$5,066		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$16,576			\$37,575		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$20,730			\$6,344		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$18,370			\$46,895		\$0	\$0
1310	Honorarium	\$0			\$393		\$0	\$0
1330	Board Member Compensation	\$4,155			\$4,480		\$0	\$0
1340	Employee Cash Incentive Awards	\$0			\$5,993		\$0	\$0
1510	Dental Insurance	\$205			\$94		\$0	\$0
1511	Health Insurance	\$3,781			\$1,826		\$0	\$0
1512	Life Insurance	\$76			\$135		\$0	\$0
1513	Short-Term Disability	\$90			\$317		\$0	\$0
1520	FICA-Medicare Contribution	\$30,319			\$32,297		\$0	\$0
1521	Other Retirement Plans	\$103,318			\$103,234		\$0	\$0
1522	PERA	\$109,212			\$121,114		\$0	\$0
1524	PERA - AED	\$100,708			\$110,516		\$0	\$0
1525	PERA - SAED	\$99,749			\$110,516		\$0	\$0
1530	Other Employee Benefits	\$0			\$6		\$0	\$0
1532	Unemployment Compensation	\$0			\$35		\$0	\$0
1613	Contractual Employee Disability	\$2,823			\$3,179		\$0	\$0
1622	Contractual Employee PERA	\$117			\$1,471		\$0	\$0
1624	Contractual Employee Pera AED	\$54			\$725		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$53			\$725		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$334,913			\$342,218		\$0	\$0

Line Item	Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$107,017		\$174,599		\$0		\$0	
Object Code Object Name									
1910	Personal Services - Temporary	\$10,788		\$35,578		\$0		\$0	
1920	Personal Services - Professional	\$96,228		\$139,021		\$0		\$0	
Subtotal All Personal Services		\$2,996,350	30.0	\$3,241,334	30.0	\$3,064,440	30.0	\$3,157,388	30.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$500,799		\$416,544		\$0		\$0	
3000	Total Travel Expenses	\$78,962		\$75,037		\$0		\$0	
5000	Total Intergovernmental Payments	\$5,000		\$5,000		\$0		\$0	
5200	Total Other Payments	\$0		(\$470)		\$0		\$0	
6000	Total Capitalized Property Purchases	\$1,573		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$875		\$0		\$0	
Object Code Object Name									
2210	Other Maintenance	\$0		\$274		\$0		\$0	
2230	Equipment Maintenance	\$1,827		\$302		\$0		\$0	
2231	Information Technology Maintenance	\$220,813		\$54,464		\$0		\$0	
2250	Miscellaneous Rentals	\$946		\$1,884		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,569		\$1,557		\$0		\$0	
2253	Rental of Equipment	\$0		\$300		\$0		\$0	
2254	Rental Of Equipment	\$315		\$517		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2255 Rental of Buildings	\$12,158		\$16,142		\$0		\$0	
2258 Parking Fees	\$1,999		\$637		\$0		\$0	
2259 Parking Fees	\$85		\$166		\$0		\$0	
2510 In-State Travel	\$9,791		\$10,535		\$0		\$0	
2511 In-State Common Carrier Fares	\$2,747		\$1,573		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$944		\$1,599		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$5,976		\$6,592		\$0		\$0	
2520 In-State Travel/Non-Employee	\$8,585		\$3,399		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$7,969		\$1,659		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$190		\$40		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,745		\$2,157		\$0		\$0	
2530 Out-Of-State Travel	\$18,668		\$25,397		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$16,934		\$13,712		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$3,294		\$3,804		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$734		\$76		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2540	Out-Of-State Travel/Non-Employee	\$39	\$3,554		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$345	\$803		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$138		\$0		\$0	
2610	Advertising And Marketing	\$669	\$0		\$0		\$0	
2630	Communication Charges - External	\$12,096	\$5,559		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$37,824	\$29,840		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$4,031		\$0		\$0	
2680	Printing And Reproduction Services	\$27,831	\$20,804		\$0		\$0	
2690	Legal Services	\$3,325	\$2,470		\$0		\$0	
2820	Purchased Services	\$33,713	\$66,576		\$0		\$0	
3110	Supplies & Materials	\$1,893	\$3,721		\$0		\$0	
3118	Food and Food Service Supplies	\$214	(\$14)		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,836	\$6,240		\$0		\$0	
3121	Office Supplies	\$21,156	\$26,182		\$0		\$0	
3123	Postage	\$9,967	\$9,469		\$0		\$0	
3126	Repair and Maintenance	\$2,850	\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$185	\$35		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$750	\$499		\$0		\$0	
3140	Noncapitalizable Information Technology	\$53,136	\$11,070		\$0		\$0	
4100	Other Operating Expenses	\$1,427	\$0		\$0		\$0	
4111	Prizes And Awards	\$85	\$118		\$0		\$0	
4140	Dues And Memberships	\$22,389	\$38,573		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0	(\$110)		\$0		\$0	
4180	Official Functions	\$10,643	\$35,712		\$0		\$0	
4220	Registration Fees	\$17,099	\$79,530		\$0		\$0	
5570	Distributions - Intergovernmental Entities	\$5,000	\$5,000		\$0		\$0	
5892	Student Financial Aid	\$0	(\$470)		\$0		\$0	
6211	Information Technology - Direct Purchase	\$1,573	\$0		\$0		\$0	
7000	Transfers	\$0	\$875		\$0		\$0	
Subtotal All Other Operating		\$586,334	\$496,986		\$0		\$0	
Total Line Item Expenditures		\$3,582,685	30.0	\$3,738,320	30.0	\$3,064,440	30.0	\$3,157,388

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
161000	ADMIN ASSISTANT		\$148,036	2.4	\$131,376	2.2			
171000	PROGRAM ADMINISTRATOR		\$81,840	1.0	\$84,146	1.0			
176000	STAFF ASSISTANT II		\$99,336	2.4	\$131,601	3.1			
605600	COORDINATOR/SPEC-PRESIDENTS		\$116,922	1.0	\$119,979	1.0			
G3A4XX	ADMIN ASSISTANT		\$43,560	0.9	\$0	0.0			
P1A1XX	TEMPORARY AIDE		\$580	0.02	\$0	0.00			
Division of Private Occupational Schools		Position	\$490,275	7.8	\$467,102	7.3			

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		9.8		9.8		9.8		9.8
1000	Total Employee Wages and Benefits	\$679,301		\$669,239		\$762,705		\$778,168	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$762,705		\$778,168	
1110	Regular Full-Time Wages	\$44,141		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$283		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$39		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$416,002		\$441,977		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$0		\$25,125		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$30,251		\$11,537		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$7,414		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1,567		\$0		\$0	
1310	Honorarium	\$0		\$54		\$0		\$0	
1330	Board Member Compensation	\$2,449		\$1,960		\$0		\$0	
1510	Dental Insurance	\$469		\$0		\$0		\$0	
1511	Health Insurance	\$5,122		\$0		\$0		\$0	
1512	Life Insurance	\$198		\$108		\$0		\$0	
1513	Short-Term Disability	\$241		\$160		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,548		\$6,917		\$0		\$0	
1521	Other Retirement Plans	\$2,924		\$0		\$0		\$0	
1522	PERA	\$47,337		\$48,401		\$0		\$0	
1524	PERA - AED	\$23,760		\$23,843		\$0		\$0	
1525	PERA - SAED	\$23,510		\$23,843		\$0		\$0	
1613	Contractual Employee Disability	\$513		\$582		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$68,101		\$83,164		\$0		\$0	

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Personal Services - Contract Services

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$1,614		\$32,248		\$0		\$0	
<hr/>										
Object Code	Object Name									
1910	Personal Services - Temporary		\$540		\$16,722		\$0		\$0	
1920	Personal Services - Professional		\$1,074		\$15,526		\$0		\$0	
Subtotal All Personal Services			\$680,914	9.8	\$701,486	9.8	\$762,705	9.8	\$778,168	9.8

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses		\$69,272		\$65,755		\$0		\$0
3000	Total Travel Expenses		\$10,465		\$4,801		\$0		\$0
5200	Total Other Payments		\$0		\$2,300		\$0		\$0
7000	Total Transfers		\$7,454		\$1,004		\$0		\$0

Object Code	Object Name								
2250	Miscellaneous Rentals		\$2,187		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$679		\$467		\$0		\$0
2255	Rental of Buildings		\$375		\$570		\$0		\$0
2258	Parking Fees		\$0		\$593		\$0		\$0
2259	Parking Fees		\$6		\$0		\$0		\$0
2510	In-State Travel		\$1,789		\$306		\$0		\$0
2512	In-State Personal Travel Per Diem		\$466		\$102		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$2,602		\$2,089		\$0		\$0
2520	In-State Travel/Non-Employee		\$379		\$54		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem		\$140		\$35		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$718		\$600		\$0		\$0
2530	Out-Of-State Travel		\$2,186		\$688		\$0		\$0
2531	Out-Of-State Common Carrier Fares		\$1,840		\$627		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem		\$345		\$162		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$138		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$353	\$3,211		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$1,049		\$0		\$0	
2680	Printing And Reproduction Services	\$3,996	\$3,350		\$0		\$0	
2690	Legal Services	\$48,916	\$43,443		\$0		\$0	
2820	Purchased Services	\$3,551	\$3,248		\$0		\$0	
3110	Supplies & Materials	\$0	\$20		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0	\$140		\$0		\$0	
3121	Office Supplies	\$314	\$2,323		\$0		\$0	
3123	Postage	\$1,240	\$1,403		\$0		\$0	
3140	Noncapitalizable Information Technology	\$965	\$0		\$0		\$0	
4100	Other Operating Expenses	\$135	\$50		\$0		\$0	
4111	Prizes And Awards	\$63	\$0		\$0		\$0	
4140	Dues And Memberships	\$1,162	\$3,051		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0	\$310		\$0		\$0	
4180	Official Functions	\$2,084	\$1,252		\$0		\$0	
4220	Registration Fees	\$730	\$1,277		\$0		\$0	
4260	Nonemployee Reimbursements	\$2,519	\$0		\$0		\$0	
5992	Refunds To Nongovernmental Organizations	\$0	\$2,300		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$7,454	\$1,004		\$0		\$0	
Subtotal All Other Operating		\$87,191	\$73,860		\$0		\$0	
Total Line Item Expenditures		\$768,106	9.8	\$775,346	9.8	\$762,705	9.8	\$778,168 9.8

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Western Interstate Commission For Higher Education (WICHE) - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$145,000		\$149,000		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$153,000		\$153,000	
<hr/>									
Object Code	Object Name								
4140	Dues And Memberships	\$145,000		\$149,000		\$0		\$0	
5200	Other Payments	\$0		\$0		\$153,000		\$153,000	
Subtotal All Other Operating		\$145,000		\$149,000		\$153,000		\$153,000	
<hr/>									
Total Line Item Expenditures		\$145,000	0	\$149,000	0	\$153,000	0	\$153,000	0

WICHE - Optometry - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
5200	Total Other Payments	\$389,158		\$407,675		\$450,625		\$450,625	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$450,625		\$450,625	
5880	Distributions to Nongovernmental Organizations	\$389,158		\$407,675		\$0		\$0	
Subtotal All Other Operating		\$389,158		\$407,675		\$450,625		\$450,625	
Total Line Item Expenditures		\$389,158	0	\$407,675	0	\$450,625	0	\$450,625	0

Higher Education Competitive Research Authority - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$2,800,000		\$2,800,000	
5200	Total Other Payments	\$1,987,608		\$1,858,902		\$0		\$0	
<hr/>									
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$2,800,000		\$2,800,000	
5880	Distributions to Nongovernmental Organizations	\$1,987,608		\$1,858,902		\$0		\$0	
Subtotal All Other Operating		\$1,987,608		\$1,858,902		\$2,800,000		\$2,800,000	
<hr/>									
Total Line Item Expenditures		\$1,987,608	0	\$1,858,902	0	\$2,800,000	0	\$2,800,000	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Veterinary School Capital Outlay - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$133,950		\$285,000		\$0	\$0
5000	Total Intergovernmental Payments	\$0		\$0		\$285,000	\$285,000
7000	Total Transfers	\$151,050		\$145,350		\$0	\$0

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$285,000		\$285,000	
5999	HE 398 Budget Expenses	\$133,950		\$285,000		\$0		\$0	
7000	Transfers	\$151,050		\$145,350		\$0		\$0	
Subtotal All Other Operating		\$285,000		\$430,350		\$285,000		\$285,000	
Total Line Item Expenditures		\$285,000	0	\$430,350	0	\$285,000	0	\$285,000	0

Colorado Geological Survey at Colorado School of Mines - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		15.5		15.5		15.5		15.5
1000	Total Employee Wages and Benefits	\$1,072,817		\$945,939		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$22,058		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,084		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$607,646		\$548,208		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$27,816		\$12,480		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$27,478		\$24,799		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$49,670		\$45,351		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$20,689		\$32,884		\$0		\$0	
1260	Student Hourly Wages	\$18,431		\$9,356		\$0		\$0	
1510	Dental Insurance	\$44		\$0		\$0		\$0	
1512	Life Insurance	\$15		\$0		\$0		\$0	
1513	Short-Term Disability	\$26		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$261		\$0		\$0		\$0	
1522	PERA	\$1,951		\$0		\$0		\$0	
1524	PERA - AED	\$884		\$0		\$0		\$0	
1525	PERA - SAED	\$865		\$0		\$0		\$0	
1530	Other Employee Benefits	\$7,085		(\$369)		\$0		\$0	

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1610	Contractual Employee Dental Insurance	\$5,617		\$6,601		\$0		\$0	
1611	Contractual Employee Health Insurance	\$96,444		\$88,232		\$0		\$0	
1612	Contractual Employee Life Insurance	\$3,336		\$3,991		\$0		\$0	
1613	Contractual Employee Disability	\$1,876		\$2,125		\$0		\$0	
1620	Contractual Employee Fica - Medicare Contributions	\$10,282		\$13,188		\$0		\$0	
1621	Contractual Employee Other Retirement Plans	\$0		\$52,372		\$0		\$0	
1622	Contractual Employee PERA	\$67,885		\$69,960		\$0		\$0	
1624	Contractual Employee Pera AED	\$31,815		\$34,463		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$31,409		\$34,463		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$18,244		(\$42,145)		\$0		\$0	
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$18,907		\$9,978		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$30,544		\$17,578		\$0		\$0
<hr/>								
Object Code	Object Name							
1910	Personal Services - Temporary	\$22,949		\$10,500		\$0		\$0
1920	Personal Services - Professional	\$7,595		\$7,078		\$0		\$0
<hr/>								
Subtotal All Personal Services		\$1,103,361	15.5	\$963,517	15.5	\$0	15.5	\$0 15.5

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$224,602		\$225,218		\$0		\$0
3000	Total Travel Expenses	\$25,545		\$23,382		\$0		\$0
5000	Total Intergovernmental Payments	\$0		\$0		\$2,657,351		\$2,660,568
6000	Total Capitalized Property Purchases	\$33,117		\$71,752		\$0		\$0
7000	Total Transfers	\$639,027		\$496,605		\$0		\$0
<hr/>								
Object Code	Object Name							
2210	Other Maintenance	\$3,255		\$2,287		\$0		\$0
2250	Miscellaneous Rentals	\$387		\$898		\$0		\$0
2255	Rental of Buildings	\$0		\$8,315		\$0		\$0
2510	In-State Travel	\$6,876		\$11,084		\$0		\$0
2530	Out-Of-State Travel	\$17,785		\$12,298		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$883		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$297		\$13,978		\$0		\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$20,744		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$1,374		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$35,735		\$36,647		\$0		\$0
2820	Purchased Services	\$43,473		\$45,145		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3110	Supplies & Materials	\$9,113	\$10,415		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$714	\$81		\$0		\$0		
3128	Noncapitalizable Equipment	\$36,293	\$9,920		\$0		\$0		
4100	Other Operating Expenses	\$81,625	\$81,239		\$0		\$0		
4120	Bad Debt Expense (Non-Revenue Related)	\$7,487	(\$4,638)		\$0		\$0		
4180	Official Functions	\$4,848	\$188		\$0		\$0		
5000	Intergovernmental Payments	\$0	\$0		\$2,657,351		\$2,660,568		
6280	Other Capital Equipment - Direct Purchase	\$33,117	\$71,752		\$0		\$0		
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$200,700	\$0		\$0		\$0		
7090	Transfers Out To Institutions From State Appropriations	\$438,327	\$496,605		\$0		\$0		
Subtotal All Other Operating		\$922,291	\$816,957		\$2,657,351		\$2,660,568		
Total Line Item Expenditures		\$2,025,651	15.5	\$1,780,474	15.5	\$2,657,351	15.5	\$2,660,568	15.5

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Institute of Cannabis Research at CSU-Pueblo - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE			0		0	0
1000	Total Employee Wages and Benefits	\$296,621		\$640,100		\$1,800,000	\$1,800,000

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,800,000	\$1,800,000
1210	Contractual Employee Regular Full-Time Wages	\$122,512		\$409,990		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$64,480		\$6,200		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$27,509		\$27,570		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$996		\$1,632		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$741		\$1,544		\$0	\$0
1260	Student Hourly Wages	\$29,954		\$98,625		\$0	\$0
1610	Contractual Employee Dental Insurance	\$960		\$1,720		\$0	\$0
1611	Contractual Employee Health Insurance	\$18,629		\$36,877		\$0	\$0
1612	Contractual Employee Life Insurance	\$188		\$371		\$0	\$0
1613	Contractual Employee Disability	\$887		\$1,378		\$0	\$0
1620	Contractual Employee Fica - Medicare Contributions	\$2,880		\$5,003		\$0	\$0
1621	Contractual Employee Other Retirement Plans	\$18,117		\$33,076		\$0	\$0
1622	Contractual Employee PERA	\$3,114		\$5,824		\$0	\$0
1624	Contractual Employee Pera AED	\$1,471		\$2,873		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$1,456		\$2,873		\$0	\$0
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$1,252		\$2,013		\$0	\$0
1632	Contractual Employee Workers' Compensation	\$1,200		\$2,081		\$0	\$0
1633	Contractual Employee Unemployment Compensation	\$209		\$342		\$0	\$0
1640	Client Workers' Compensation	\$68		\$108		\$0	\$0

Line Item	Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$10,746		\$397,799		\$0		\$0	
<hr/>									
Object Code	Object Name								
1920	Personal Services - Professional	\$10,746		\$397,799		\$0		\$0	
<hr/>									
Subtotal All Personal Services		\$307,367	0	\$1,037,899	0	\$1,800,000	0	\$1,800,000	0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$278,072		\$206,909		\$0		\$0	
3000	Total Travel Expenses	\$42,834		\$16,308		\$0		\$0	
6000	Total Capitalized Property Purchases	\$258,401		\$437,384		\$0		\$0	
7000	Total Transfers	\$12,582		\$11,500		\$0		\$0	
9500	Total Higher Education Cost Allocations	\$0		\$90,000		\$0		\$0	

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2250	Miscellaneous Rentals	\$1,812		\$39		\$0		\$0	
2510	In-State Travel	\$2,491		\$609		\$0		\$0	
2520	In-State Travel/Non-Employee	\$670		\$1,340		\$0		\$0	
2530	Out-Of-State Travel	\$5,807		\$5,123		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$2,078		\$1,192		\$0		\$0	
2550	Out-Of-Country Travel	\$10,022		\$1,880		\$0		\$0	
2560	Out-Of-Country Travel/Non-Employee	\$21,765		\$6,164		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$17,308		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$1,224		\$451		\$0		\$0	
2820	Purchased Services	\$85,618		\$13,009		\$0		\$0	
3110	Supplies & Materials	\$170,065		\$126,840		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$62,720		\$0		\$0	
4100	Other Operating Expenses	\$2,044		\$3,850		\$0		\$0	
6250	Library Materials - Direct Purchase	\$397		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$258,004		\$437,384		\$0		\$0	
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$12,582		\$11,500		\$0		\$0	
9500	Higher Ed Cost Allocations	\$0		\$90,000		\$0		\$0	
Subtotal All Other Operating		\$591,889		\$672,101		\$0		\$0	
Total Line Item Expenditures		\$899,256	0	\$1,800,000	0	\$1,800,000	0	\$1,800,000	0

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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GEAR UP - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name							
103200	ASST UNIT ADMINISTRATOR	\$240,068	2.9	\$99,062	1.0			
107200	CONSELOR	\$1,533,693	32.8	\$809,231	18.9			
163500	BUDGET & FISCAL ANALYST	\$0	0.0	\$10,467	0.3			
166800	DIVISION DIRECTOR	\$0	0.0	\$5,957	0.05			
171000	PROGRAM ADMINISTRATOR	\$61,560	0.6	\$44,396	0.5			
175500	STAFF ASSISTANT I	\$0	0.0	\$36,230	0.1			
176000	STAFF ASSISTANT II	\$186,565	2.8	\$222,986	3.8			
GEAR UP Position Detail TOTAL		\$2,021,886	39.1	\$1,228,328	24.6			

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		39.1	39.1		39.1		39.1
1000	Total Employee Wages and Benefits	\$1,944,920		\$1,775,397		\$5,000,000		\$5,093,913

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$5,000,000		\$5,093,913
1210	Contractual Employee Regular Full-Time Wages	\$1,245,734		\$1,179,445		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$91,598		\$53,882		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$24,989		\$18,696		\$0		\$0
1340	Employee Cash Incentive Awards	\$1,797		\$2,947		\$0		\$0
1513	Short-Term Disability	\$3		\$0		\$0		\$0
1520	FICA-Medicare Contribution	\$20,411		\$18,736		\$0		\$0
1521	Other Retirement Plans	\$13,751		\$7,133		\$0		\$0
1522	PERA	\$128,943		\$123,708		\$0		\$0
1524	PERA - AED	\$67,434		\$64,453		\$0		\$0
1525	PERA - SAED	\$66,719		\$64,453		\$0		\$0
1613	Contractual Employee Disability	\$1,751		\$1,638		\$0		\$0
1622	Contractual Employee PERA	\$1,375		\$2,105		\$0		\$0
1624	Contractual Employee Pera AED	\$654		\$1,037		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$649		\$1,037		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$279,113		\$236,126		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$27,149		\$40,143		\$0		\$0
Object Code Object Name								
1910	Personal Services - Temporary	\$0		\$74		\$0		\$0
1920	Personal Services - Professional	\$27,149		\$40,069		\$0		\$0
Subtotal All Personal Services		\$1,972,069	39.1	\$1,815,540	39.1	\$5,000,000	39.1	\$5,093,913 39.1

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$143,066		\$166,760		\$0		\$0
3000	Total Travel Expenses	\$60,406		\$21,363		\$0		\$0
5200	Total Other Payments	\$2,406,275		\$4,061,858		\$0		\$0
7000	Total Transfers	\$4,885,078		\$2,500,000		\$0		\$0

Object Code	Object Name							
2231	Information Technology Maintenance	\$150		\$832		\$0		\$0
2255	Rental of Buildings	\$24,124		\$22,463		\$0		\$0
2258	Parking Fees	\$0		\$1,881		\$0		\$0
2259	Parking Fees	\$32		\$78		\$0		\$0
2510	In-State Travel	\$11,887		\$1,626		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$41		\$0		\$0
2512	In-State Personal Travel Per Diem	\$902		\$487		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$10,156		\$6,883		\$0		\$0
2520	In-State Travel/Non-Employee	\$2,474		\$300		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$1,916		\$20		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$51		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$403		\$0		\$0
2530	Out-Of-State Travel	\$24,213		\$4,481		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$5,259		\$5,471		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2532	Out-Of-State Personal Travel Per Diem		\$3,074		\$1,600		\$0		\$0
2540	Out-Of-State Travel/Non-Employee		\$525		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology		\$5,576		\$19,582		\$0		\$0
2641	Other Automated Data Processing Billings-Purchased Services		\$0		\$593		\$0		\$0
2670	Education Services From Higher Education Enterprises		\$6,383		(\$383)		\$0		\$0
2680	Printing And Reproduction Services		\$559		\$211		\$0		\$0
2820	Purchased Services		(\$1,330)		\$5,761		\$0		\$0
3110	Supplies & Materials		\$4,993		\$9,208		\$0		\$0
3113	Clothing and Uniform Allowance		\$760		\$0		\$0		\$0
3118	Food and Food Service Supplies		\$920		\$124		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$7,944		\$1,390		\$0		\$0
3121	Office Supplies		\$4,959		\$2,483		\$0		\$0
3123	Postage		\$722		\$478		\$0		\$0
3140	Noncapitalizable Information Technology		\$5,092		\$655		\$0		\$0
4100	Other Operating Expenses		\$324		\$0		\$0		\$0
4111	Prizes And Awards		\$0		\$20		\$0		\$0
4140	Dues And Memberships		\$0		\$110		\$0		\$0
4170	Miscellaneous Fees And Fines		\$1,757		\$24,866		\$0		\$0

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180	Official Functions	\$6,860		\$5,427		\$0		\$0	
4220	Registration Fees	\$73,242		\$70,982		\$0		\$0	
5892	Student Financial Aid	\$2,406,275		\$4,048,514		\$0		\$0	
5895	Unemployment Benefit Payments	\$0		\$13,344		\$0		\$0	
7000	Transfers	\$4,885,078		\$2,500,000		\$0		\$0	
Subtotal All Other Operating		\$7,494,824		\$6,749,981		\$0		\$0	
Total Line Item Expenditures		\$9,466,893	39.1	\$8,565,521	39.1	\$5,000,000	39.1	\$5,093,913	39.1

Prosecution Fellowship Program - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$356,496		\$356,496	
5200	Total Other Payments	\$356,496		\$356,496		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$356,496		\$356,496	
5892	Student Financial Aid	\$356,496		\$356,496		\$0		\$0	
Subtotal All Other Operating		\$356,496		\$356,496		\$356,496		\$356,496	
Total Line Item Expenditures		\$356,496	0	\$356,496	0	\$356,496	0	\$356,496	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Rural Teacher Recruitment, Retention, and Professional Dev. - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0.3		0.3		0.3	0.3
1000	Total Employee Wages and Benefits	\$14,095		\$0		\$441,095		\$441,095	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$441,095		\$441,095	
1210	Contractual Employee Regular Full-Time Wages	\$14,095		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$14,095		0.3		\$0		0.3	\$441,095

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$427,000		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$427,000		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$240,000		\$240,000	

Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Object Code	Object Name								
2670	Education Services From Higher Education Enterprises	\$427,000		\$0		\$0		\$0	
5170	Grants - School Districts	\$0		\$427,000		\$0		\$0	
5200	Other Payments	\$0		\$0		\$240,000		\$240,000	
Subtotal All Other Operating		\$427,000		\$427,000		\$240,000		\$240,000	
Total Line Item Expenditures		\$441,095	0.3	\$427,000	0.3	\$681,095	0.3	\$681,095	0.3

CU, Lease Purchase of Academic Facilities at Fitzsimons - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
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Personal Services - Contract Services

Object Group	Object Group Name								
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Object Code	Object Name								
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$14,154,188		\$14,150,438	
6700	Total Debt Service	\$14,255,211		\$14,261,775		\$0		\$0	
7000	Total Transfers	\$7,249,326		\$5,461,775		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$14,154,188		\$14,150,438	
6710	Bond/Note/Certification of Participation Principal	\$7,780,000		\$8,165,000		\$0		\$0	
6720	Bond/Note/Certificate Of Participation Interest	\$6,475,211		\$6,096,775		\$0		\$0	
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$7,249,326		\$5,461,775		\$0		\$0	
Subtotal All Other Operating		\$21,504,537		\$19,723,550		\$14,154,188		\$14,150,438	
<hr/>									
Total Line Item Expenditures		\$21,504,537	0	\$19,723,550	0	\$14,154,188	0	\$14,150,438	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Higher Education Federal Mineral Lease Revenues Fund for COP - 02. Colorado Commission on Higher Education, (C) Special Purpose,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
7000	Total Transfers		\$12,125,175		\$16,073,025		\$17,035,263		\$16,534,250	
Object Code	Object Name									
7000	Transfers		\$0		\$0		\$17,035,263		\$16,534,250	
7A0G	Operating Transfers to Public Health - Intrafund		\$12,125,175		\$16,073,025		\$0		\$0	
Subtotal All Other Operating			\$12,125,175		\$16,073,025		\$17,035,263		\$16,534,250	
Total Line Item Expenditures			\$12,125,175	0	\$16,073,025	0	\$17,035,263	0	\$16,534,250	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Lease Purchase of Academic Facilities - 02. Colorado Commission on Higher Education, (C) Special Purpose,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$0	0	\$0	0	\$0	0	\$0	0
Object Code Object Name										
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses									
6000	Total Capitalized Property Purchases									
7000	Total Transfers									
			\$0		\$0		\$650,000		\$650,000	
			\$0		\$0		\$0		(\$251,013)	
			\$17,764,453		\$17,759,460		\$17,035,263		\$17,035,263	
Object Code Object Name										
2000	Operating Expense									
6000	Capitalized Property Purchases									
7000	Transfers									
700W	Operating Transfers to Treasury									
			\$0		\$0		\$650,000		\$650,000	
			\$0		\$0		\$0		(\$251,013)	
			\$0		\$0		\$17,035,263		\$17,035,263	
			\$17,764,453		\$17,759,460		\$0		\$0	
Subtotal All Other Operating			\$17,764,453		\$17,759,460		\$17,685,263		\$17,434,250	
Total Line Item Expenditures			\$17,764,453	0	\$17,759,460	0	\$17,685,263	0	\$17,434,250	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Colorado Student Leaders Institute Pilot - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE			1.0		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$0			\$0		\$218,825		\$218,825	

Object Code	Object Name									
1000	Personal Services	\$0			\$0		\$218,825		\$218,825	

Personal Services - Contract Services

Object Group	Object Group Name									
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Object Code	Object Name									
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Subtotal All Personal Services		\$0		1.0		\$0		1.0		\$218,825		1.0		\$218,825		1.0
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All Other Operating Expenditures

Object Group	Object Group Name									
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Object Code	Object Name									
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Subtotal All Other Operating		\$0			\$0		\$0		\$0	
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Total Line Item Expenditures		\$0		1.0		\$0		1.0		\$218,825		1.0		\$218,825		1.0
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Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Annual Depreciation-Lease Equivalent Payment - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$175,060		\$2,446,363	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$175,060		\$2,446,363	
Subtotal All Other Operating		\$0		\$0		\$175,060		\$2,446,363	
Total Line Item Expenditures		\$0	0	\$0	0	\$175,060	0	\$2,446,363	0

Tuition/Enrollment Contingency - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
<hr/>								
All Other Operating Expenditures								
Object Group	Object Group Name							
7000	Total Transfers							
	\$0		\$0		\$60,000,000		\$60,000,000	
<hr/>								
Object Code	Object Name							
7000	Transfers							
	\$0		\$0		\$60,000,000		\$60,000,000	
Subtotal All Other Operating	\$0		\$0		\$60,000,000		\$60,000,000	
<hr/>								
Total Line Item Expenditures	\$0	0	\$0	0	\$60,000,000	0	\$60,000,000	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Colorado Opportunity Scholarship Initiative - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Other Operating		\$0	0	\$0	0	\$0	0	\$0	0
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Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0
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Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Strategies for Educator Preparation Programs - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Subtotal All Personal Services									
		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
2000	Total Operating Expenses	\$0	0	\$0	0	\$6,500	0	\$0	0
5200	Total Other Payments	\$0	0	\$0	0	\$1,993,500	0	\$0	0
Object Code Object Name									
2000	Operating Expense	\$0	0	\$0	0	\$6,500	0	\$0	0
5200	Other Payments	\$0	0	\$0	0	\$1,993,500	0	\$0	0
Subtotal All Other Operating									
		\$0	0	\$0	0	\$2,000,000	0	\$0	0

Total Line Item Expenditures		\$0	0	\$0	0	\$2,000,000	0	\$0	0
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Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Open Educational Resources - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0.9	1.0
1000	Total Employee Wages and Benefits	\$0	\$363		\$61,441		\$1,160,877	

Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$61,441		\$1,160,877	
1622	Contractual Employee PERA	\$0	\$183		\$0		\$0	
1624	Contractual Employee Pera AED	\$0	\$90		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0	\$90		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0	\$24,951		\$0		\$0	

Object Code	Object Name							
1910	Personal Services - Temporary	\$0	\$1,801		\$0		\$0	
1920	Personal Services - Professional	\$0	\$23,150		\$0		\$0	

Subtotal All Personal Services		\$0	0	\$25,314	0	\$61,441	0.9	\$1,160,877	1.0
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Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$98,559		\$0	
5200	Total Other Payments	\$0		\$0		\$500,000		\$0	
7000	Total Transfers	\$0		(\$314)		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$98,559		\$0	
5200	Other Payments	\$0		\$0		\$500,000		\$0	
7000	Transfers	\$0		(\$314)		\$0		\$0	
Subtotal All Other Operating		\$0		(\$314)		\$598,559		\$0	
<hr/>									
Total Line Item Expenditures		\$0	0	\$25,000	0	\$660,000	0.9	\$1,160,877	1.0

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Medication Treatment Pilot Program - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$106,648		\$0		\$0

Object Code	Object Name							
1210	Contractual Employee Regular Full-Time Wages	\$0		\$81,159		\$0		\$0
1610	Contractual Employee Dental Insurance	\$0		\$276		\$0		\$0
1611	Contractual Employee Health Insurance	\$0		\$9,112		\$0		\$0
1612	Contractual Employee Life Insurance	\$0		\$693		\$0		\$0
1613	Contractual Employee Disability	\$0		\$174		\$0		\$0
1620	Contractual Employee Fica - Medicare Contributions	\$0		\$6,053		\$0		\$0
1621	Contractual Employee Other Retirement Plans	\$0		\$8,207		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$0		\$821		\$0		\$0
1632	Contractual Employee Workers' Compensation	\$0		\$115		\$0		\$0
1633	Contractual Employee Unemployment Compensation	\$0		\$37		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
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Object Code	Object Name							
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Subtotal All Personal Services		\$0	0	\$106,648	0	\$0	0	\$0	0
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Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$369,000		\$0		\$0	
Object Code	Object Name								
2820	Purchased Services	\$0		\$369,000		\$0		\$0	
Subtotal All Other Operating		\$0		\$369,000		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$475,648	0	\$0	0	\$0	0

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Research Center Prevention Substance Abuse Addiction - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$230,587		\$0		\$0

Object Code	Object Name							
1210	Contractual Employee Regular Full-Time Wages	\$0		\$187,823		\$0		\$0
1610	Contractual Employee Dental Insurance	\$0		\$379		\$0		\$0
1611	Contractual Employee Health Insurance	\$0		\$9,774		\$0		\$0
1612	Contractual Employee Life Insurance	\$0		\$1,407		\$0		\$0
1613	Contractual Employee Disability	\$0		\$169		\$0		\$0
1620	Contractual Employee Fica - Medicare Contributions	\$0		\$11,568		\$0		\$0
1621	Contractual Employee Other Retirement Plans	\$0		\$16,818		\$0		\$0
1622	Contractual Employee PERA	\$0		\$130		\$0		\$0
1624	Contractual Employee Pera AED	\$0		\$64		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$64		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$0		\$2,039		\$0		\$0
1632	Contractual Employee Workers' Compensation	\$0		\$267		\$0		\$0
1633	Contractual Employee Unemployment Compensation	\$0		\$85		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$134,078		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$134,078		\$0		\$0

Subtotal All Personal Services		\$0	0	\$364,664	0	\$0	0	\$0	0
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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$32,229		\$0		\$0	
3000	Total Travel Expenses	\$0		\$9,059		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$750,000		\$0	
7000	Total Transfers	\$0		\$329,132		\$0		\$0	
<hr/>									
Object Code	Object Name								
2160	Other Cleaning Services	\$0		\$75		\$0		\$0	
2210	Other Maintenance	\$0		\$101		\$0		\$0	
2510	In-State Travel	\$0		\$3,542		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$4,602		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$915		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$1,570		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$10,135		\$0		\$0	
2820	Purchased Services	\$0		\$142		\$0		\$0	
3110	Supplies & Materials	\$0		\$3,315		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$4,819		\$0		\$0	
4100	Other Operating Expenses	\$0		\$5,372		\$0		\$0	
4180	Official Functions	\$0		\$4,201		\$0		\$0	
4240	Employee Moving Expenses	\$0		\$2,500		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$750,000		\$0	
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$0		\$329,132		\$0		\$0	
Subtotal All Other Operating		\$0		\$370,420		\$750,000		\$0	
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Total Line Item Expenditures		\$0	0	\$735,085	0	\$750,000	0	\$0	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

HB 18-1226 Colorado Commission on Higher Education - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$68,500		\$34,250

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$68,500		\$34,250

Personal Services - Contract Services

Object Group	Object Group Name							

Object Code	Object Name							

Subtotal All Personal Services		\$0	0	\$0	0	\$68,500	0	\$34,250	0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$5,653		\$475

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$5,653		\$475

Subtotal All Other Operating		\$0		\$0		\$5,653		\$475
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Total Line Item Expenditures		\$0	0	\$0	0	\$74,153	0	\$34,725	0
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Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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HB 18-1309 Partnership for Rural Education Preparation - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name
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7000	Total Transfers	\$0		\$0		\$156,116		\$0	
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Object Code	Object Name
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7000	Transfers	\$0		\$0		\$156,116		\$0	
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Subtotal All Other Operating		\$0		\$0		\$156,116		\$0	
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Total Line Item Expenditures		\$0	0	\$0	0	\$156,116	0	\$0	0
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Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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CSU COP Trust - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name
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7000	Total Transfers	\$0		\$0		\$0		\$16,570,927	
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Object Code	Object Name
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7000	Transfers	\$0		\$0		\$0		\$16,570,927	
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Subtotal All Other Operating		\$0		\$0		\$0		\$16,570,927	
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Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$16,570,927	0
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Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Needs Based Grants - 03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
5000	Total Intergovernmental Payments		\$0		\$0		\$142,001,436		\$163,314,446	
5200	Total Other Payments		\$12,636,041		\$13,316,076		\$0		\$0	
7000	Total Transfers		\$112,369,302		\$115,282,451		\$0		\$0	
Object Code Object Name										
5000	Intergovernmental Payments		\$0		\$0		\$142,001,436		\$163,314,446	
5781	Grants To Nongovernmental Organizations		\$439,669		\$0		\$0		\$0	
5892	Student Financial Aid		\$12,196,372		\$13,316,076		\$0		\$0	
7050	Transfers Out To Institutions - Student Financial Aid		\$112,369,302		\$115,282,451		\$0		\$0	
Subtotal All Other Operating			\$125,005,343		\$128,598,526		\$142,001,436		\$163,314,446	
Total Line Item Expenditures			\$125,005,343	0	\$128,598,526	0	\$142,001,436	0	\$163,314,446	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Work Study - 03. Colorado Commission on Higher Education Financial Aid, (B) Work Study,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,980,850		\$1,980,850	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,980,850		\$1,980,850	

Personal Services - Contract Services

Object Group	Object Group Name								
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Object Code	Object Name								
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Subtotal All Personal Services		\$0	0	\$0	0	\$1,980,850	0	\$1,980,850	0
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All Other Operating Expenditures

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$21,432,328		\$21,432,328	
5200	Total Other Payments	\$2,060,749		\$1,574,834		\$0		\$0	
7000	Total Transfers	\$18,445,572		\$19,143,976		\$0		\$0	

Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$21,432,328		\$21,432,328	
5781	Grants To Nongovernmental Organizations	\$125,499		\$0		\$0		\$0	
5892	Student Financial Aid	\$1,935,250		\$1,574,834		\$0		\$0	
7050	Transfers Out To Institutions - Student Financial Aid	\$18,445,572		\$19,143,976		\$0		\$0	
Subtotal All Other Operating		\$20,506,321		\$20,718,810		\$21,432,328		\$21,432,328	
Total Line Item Expenditures		\$20,506,321	0	\$20,718,810	0	\$23,413,178	0	\$23,413,178	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$5,000,000		\$5,000,000	
5200	Total Other Payments	\$433,182		\$455,434		\$0		\$0	
7000	Total Transfers	\$4,700,662		\$4,716,649		\$0		\$0	
<hr/>									
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$5,000,000		\$5,000,000	
5892	Student Financial Aid	\$433,182		\$455,434		\$0		\$0	
7050	Transfers Out To Institutions - Student Financial Aid	\$4,700,662		\$4,716,649		\$0		\$0	
Subtotal All Other Operating		\$5,133,844		\$5,172,083		\$5,000,000		\$5,000,000	
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Total Line Item Expenditures		\$5,133,844	0	\$5,172,083	0	\$5,000,000	0	\$5,000,000	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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National Guard Tuition Assistance Fund - 03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name
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7000	Total Transfers	\$800,000		\$0		\$0		\$0	
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Object Code	Object Name
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700Q	Operating Transfers to Military Affairs	\$800,000		\$0		\$0		\$0	
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Subtotal All Other Operating		\$800,000		\$0		\$0		\$0	
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Total Line Item Expenditures		\$800,000	0	\$0	0	\$0	0	\$0	0
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Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Veterans'/Law Enforcement/POW Tuition Assistance - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name
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5000	Total Intergovernmental Payments	\$0		\$0		\$672,000		\$672,000
5200	Total Other Payments	\$635,507		\$568,239		\$0		\$0

Object Code	Object Name
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5000	Intergovernmental Payments	\$0		\$0		\$672,000		\$672,000
5892	Student Financial Aid	\$635,507		\$568,239		\$0		\$0

Subtotal All Other Operating		\$635,507		\$568,239		\$672,000		\$672,000
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Total Line Item Expenditures		\$635,507	0	\$568,239	0	\$672,000	0	\$672,000	0
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Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Native American Students/Fort Lewis College - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name
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5000	Total Intergovernmental Payments	\$0		\$0		\$17,024,859		\$19,318,449
7000	Total Transfers	\$17,364,248		\$16,948,194		\$0		\$0

Object Code	Object Name
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5000	Intergovernmental Payments	\$0		\$0		\$17,024,859		\$19,318,449
7090	Transfers Out To Institutions From State Appropriations	\$17,364,248		\$16,948,194		\$0		\$0
Subtotal All Other Operating		\$17,364,248		\$16,948,194		\$17,024,859		\$19,318,449

Total Line Item Expenditures		\$17,364,248	0	\$16,948,194	0	\$17,024,859	0	\$19,318,449	0
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Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Colorado Opportunity Scholarship Initiative Fund - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$233,139		\$261,500		\$0		\$0

Object Code	Object Name							
1210	Contractual Employee Regular Full-Time Wages	\$174,645		\$183,590		\$0		\$0
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$10,442		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$4,172		\$0		\$0
1513	Short-Term Disability	\$1		\$0		\$0		\$0
1520	FICA-Medicare Contribution	\$2,514		\$2,858		\$0		\$0
1521	Other Retirement Plans	\$7,304		\$8,351		\$0		\$0
1522	PERA	\$10,293		\$11,656		\$0		\$0
1524	PERA - AED	\$8,354		\$9,856		\$0		\$0
1525	PERA - SAED	\$8,275		\$9,856		\$0		\$0
1613	Contractual Employee Disability	\$253		\$298		\$0		\$0
1622	Contractual Employee PERA	\$689		\$0		\$0		\$0
1624	Contractual Employee Pera AED	\$326		\$0		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$323		\$0		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$20,162		\$20,422		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$42,462		\$37,438		\$0		\$0

Object Code	Object Name							
1910	Personal Services - Temporary	\$2,142		\$2,122		\$0		\$0
1920	Personal Services - Professional	\$40,320		\$35,316		\$0		\$0

Subtotal All Personal Services		\$275,602	0	\$298,938	0	\$0	0	\$0	0
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Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
2000	Total Operating Expenses	\$29,987		\$43,096		\$8,500,000		\$7,000,000	
3000	Total Travel Expenses	\$8,831		\$10,693		\$0		\$0	
5000	Total Intergovernmental Payments	\$80,000		\$41,667		\$0		\$0	
5200	Total Other Payments	\$7,141,681		\$7,373,963		\$0		\$0	
7000	Total Transfers	\$5,000,000		\$5,000,000		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$8,500,000		\$7,000,000	
2231	Information Technology Maintenance	\$150		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$1,044		\$0		\$0		\$0	
2254	Rental Of Equipment	\$0		\$392		\$0		\$0	
2255	Rental of Buildings	\$11,433		\$13,174		\$0		\$0	
2258	Parking Fees	\$0		\$72		\$0		\$0	
2259	Parking Fees	\$14		\$175		\$0		\$0	
2510	In-State Travel	\$1,855		\$2,029		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$976		\$1,022		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2513	In-State Personal Vehicle Reimbursement	\$5,356		\$2,968		\$0		\$0	
2520	In-State Travel/Non-Employee	\$307		\$1,650		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$337		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$1,873		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$481		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$446		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$224		\$0		\$0	
2610	Advertising And Marketing	\$634		\$3,430		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,378		\$1,033		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$351		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$1,466		\$0		\$0	
2690	Legal Services	\$4,382		\$0		\$0		\$0	
2820	Purchased Services	\$1,352		\$2,146		\$0		\$0	
3110	Supplies & Materials	\$0		\$20		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$278		\$614		\$0		\$0	
3121	Office Supplies	\$1,445		\$3,311		\$0		\$0	
3123	Postage	\$54		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$495		\$3,327		\$0		\$0	
3950 Gasoline	\$0		\$165		\$0		\$0	
4100 Other Operating Expenses	\$54		\$25		\$0		\$0	
4140 Dues And Memberships	\$649		\$294		\$0		\$0	
4180 Official Functions	\$6,625		\$9,669		\$0		\$0	
4220 Registration Fees	\$0		\$3,433		\$0		\$0	
5150 Grants - Local District Colleges	\$80,000		\$0		\$0		\$0	
5771 Pass-Thru Federal Grants - State Departments Interfund	\$0		\$41,667		\$0		\$0	
5775 State Grant/Contract	\$435,198		\$293,407		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$2,480,119		\$1,921,069		\$0		\$0	
5892 Student Financial Aid	\$4,226,364		\$5,159,486		\$0		\$0	
7000 Transfers	\$5,000,000		\$5,000,000		\$0		\$0	
Subtotal All Other Operating	\$12,260,499		\$12,469,419		\$8,500,000		\$7,000,000	
Total Line Item Expenditures	\$12,536,101	0	\$12,768,357	0	\$8,500,000	0	\$7,000,000	0

Career and Technical Education Tuition Assistance Program - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$450,000		\$450,000	
5200	Total Other Payments	\$72,490		\$79,113		\$0		\$0	
7000	Total Transfers	\$290,909		\$333,502		\$0		\$0	
<hr/>									
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$450,000		\$450,000	
5892	Student Financial Aid	\$72,490		\$79,113		\$0		\$0	
7050	Transfers Out To Institutions - Student Financial Aid	\$290,909		\$333,502		\$0		\$0	
Subtotal All Other Operating		\$363,399		\$412,615		\$450,000		\$450,000	
<hr/>									
Total Line Item Expenditures		\$363,399	0	\$412,615	0	\$450,000	0	\$450,000	0

Colorado Teacher Scholarship - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<hr/>									
Object Code	Object Name								

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Personal Services - Contract Services										
Object Group Object Group Name										
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Object Code Object Name										
<hr/>										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures										
Object Group Object Group Name										
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5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$6,560,000	
<hr/>										
Object Code Object Name										
<hr/>										
5000	Intergovernmental Payments		\$0		\$0		\$0		\$6,560,000	
Subtotal All Other Operating			\$0		\$0		\$0		\$6,560,000	
<hr/>										
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$6,560,000	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0.5	0.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$25,270		\$27,567	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$25,270		\$27,567	

Personal Services - Contract Services

Object Group	Object Group Name								

Subtotal All Personal Services		\$0	0	\$0	0	\$25,270	0.5	\$27,567	0.5
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$5,178		\$475	
5000	Total Intergovernmental Payments	\$0		\$0		\$500,000		\$500,000	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,178		\$475	
5000	Intergovernmental Payments	\$0		\$0		\$500,000		\$500,000	
Subtotal All Other Operating		\$0		\$0		\$505,178		\$500,475	

Total Line Item Expenditures		\$0	0	\$0	0	\$530,448	0.5	\$528,042	0.5
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Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Stipends for Public Students - 04. College Opportunity Fund Program, (A) Stipends,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$321,818,425	\$356,159,349
5200	Total Other Payments	\$280,677,833		\$288,832,064		\$0	\$0
7000	Total Transfers	\$130,000		\$0		\$0	\$0

Object Code	Object Name
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5000	Intergovernmental Payments	\$0		\$0		\$321,818,425	\$356,159,349
5898	College Opportunity Fund Stipends	\$280,677,833		\$288,832,064		\$0	\$0
7000	Transfers	\$130,000		\$0		\$0	\$0
Subtotal All Other Operating		\$280,807,833		\$288,832,064		\$321,818,425	\$356,159,349

Total Line Item Expenditures		\$280,807,833	0	\$288,832,064	0	\$321,818,425	\$356,159,349	0
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Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Stipends Eligible FTE Students - Private Institutions - 04. College Opportunity Fund Program, (A) Stipends,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$1,482,831	\$1,635,950
5200	Total Other Payments	\$1,443,375		\$1,361,865		\$0	\$0
7000	Total Transfers	(\$130,000)		\$0		\$0	\$0

Object Code	Object Name
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5000	Intergovernmental Payments	\$0		\$0		\$1,482,831	\$1,635,950
5898	College Opportunity Fund Stipends	\$1,443,375		\$1,361,865		\$0	\$0
7000	Transfers	(\$130,000)		\$0		\$0	\$0

Subtotal All Other Operating		\$1,313,375		\$1,361,865		\$1,482,831	\$1,635,950
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Total Line Item Expenditures		\$1,313,375	0	\$1,361,865	0	\$1,482,831	\$1,635,950	0
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Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Fee-for-Service Contracts With State Institutions - 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE									
				0		0		0		0
1000	Total Employee Wages and Benefits									
			\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses									
			\$249,365,556		\$254,495,942		\$0		\$0	
5000	Total Intergovernmental Payments									
			\$0		\$0		\$282,015,793		\$277,709,635	
7000	Total Transfers									
			\$0		\$0		\$0		\$34,949,756	
Object Code Object Name										
2670	Education Services From Higher Education Enterprises									
			\$249,365,556		\$254,495,942		\$0		\$0	
5000	Intergovernmental Payments									
			\$0		\$0		\$282,015,793		\$277,709,635	
7000	Transfers									
			\$0		\$0		\$0		\$34,949,756	
Subtotal All Other Operating			\$249,365,556		\$254,495,942		\$282,015,793		\$312,659,391	
Total Line Item Expenditures			\$249,365,556	0	\$254,495,942	0	\$282,015,793	0	\$312,659,391	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Fee-for-Service Contracts/State Institutions/Specialty Educ. - 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
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Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$116,411,292		\$58,308,002		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$132,279,160		\$130,930,313	
7000	Total Transfers	\$0		\$61,866,677		\$0		\$17,000,729	
<hr/>									
Object Code	Object Name								
2670	Education Services From Higher Education Enterprises	\$116,411,292		\$58,308,002		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$132,279,160		\$130,930,313	
7000	Transfers	\$0		\$0		\$0		\$17,000,729	
7A0U	Operating Transfers to Health Care Policy - Intrafund	\$0		\$61,866,677		\$0		\$0	
Subtotal All Other Operating		\$116,411,292		\$120,174,679		\$132,279,160		\$147,931,042	
<hr/>									
Total Line Item Expenditures		\$116,411,292	0	\$120,174,679	0	\$132,279,160	0	\$147,931,042	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Limited Purpose Fee-for-Service Contracts with State Inst. - 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE									
				0		0		0		0
1000	Total Employee Wages and Benefits									
			\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses									
			\$336,960		\$336,960		\$0		\$0	
5000	Total Intergovernmental Payments									
			\$0		\$0		\$5,436,960		\$5,436,960	
Object Code Object Name										
2670	Education Services From Higher Education Enterprises									
			\$336,960		\$336,960		\$0		\$0	
5000	Intergovernmental Payments									
			\$0		\$0		\$5,436,960		\$5,436,960	
Subtotal All Other Operating			\$336,960		\$336,960		\$5,436,960		\$5,436,960	
Total Line Item Expenditures			\$336,960	0	\$336,960	0	\$5,436,960	0	\$5,436,960	0

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Trustees of Adams State College - 05. Governing Boards, (A) Trustees of Adams State University,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		339.5		339.5		328.6	328.6
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name							
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Personal Services - Contract Services

Object Group	Object Group Name							
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Object Code	Object Name							
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Subtotal All Personal Services		\$0	339.5	\$0	339.5	\$0	328.6	\$0 328.6
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$41,164,252		\$0		\$25,661,801		\$26,044,341
7000	Total Transfers	\$0		\$0		\$15,615,464		\$16,298,438

Object Code	Object Name							
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2000	Operating Expense	\$0		\$0		\$25,661,801		\$26,044,341
5999	HE 398 Budget Expenses	\$41,164,252		\$0		\$0		\$0
7000	Transfers	\$0		\$0		\$15,615,464		\$16,298,438
Subtotal All Other Operating		\$41,164,252		\$0		\$41,277,265		\$42,342,779

Total Line Item Expenditures		\$41,164,252	339.5	\$0	339.5	\$41,277,265	328.6	\$42,342,779 328.6
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Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Trustees of Colorado Mesa University - 05. Governing Boards, (B) Trustees of Colorado Mesa University,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		728.3		728.3		770.2	770.2
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	728.3	\$0	728.3	\$0	770.2	\$0	770.2
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$93,754,298		\$74,143,483		\$78,318,517	\$79,041,898
7000	Total Transfers	\$0		\$0		\$28,237,115	\$30,783,023

Object Code	Object Name
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2000	Operating Expense	\$0		\$0		\$78,318,517	\$79,041,898
5999	HE 398 Budget Expenses	\$93,754,298		\$74,143,483		\$0	\$0
7000	Transfers	\$0		\$0		\$28,237,115	\$30,783,023
Subtotal All Other Operating		\$93,754,298		\$74,143,483		\$106,555,632	\$109,824,921

Total Line Item Expenditures		\$93,754,298	728.3	\$74,143,483	728.3	\$106,555,632	770.2	\$109,824,921	770.2
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Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Trustees of Metropolitan State College of Denver - 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			1392.8		1392.8		1433.5		1433.5
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code Object Name										
Subtotal All Personal Services			\$0	1392.8	\$0	1392.8	\$0	1433.5	\$0	1433.5
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$171,796,481		\$186,350,589		\$134,065,003		\$134,565,624	
7000	Total Transfers		\$0		\$0		\$57,820,831		\$63,287,864	
Object Code Object Name										
2000	Operating Expense		\$0		\$0		\$134,065,003		\$134,565,624	
5999	HE 398 Budget Expenses		\$171,796,481		\$186,350,589		\$0		\$0	
7000	Transfers		\$0		\$0		\$57,820,831		\$63,287,864	
Subtotal All Other Operating			\$171,796,481		\$186,350,589		\$191,885,834		\$197,853,488	
Total Line Item Expenditures			\$171,796,481	1392.8	\$186,350,589	1392.8	\$191,885,834	1433.5	\$197,853,488	1433.5

Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Trustees of Western State College - 05. Governing Boards, (D) Trustees of Western State College,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		250.2		250.2		265.0		265.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name									
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code Object Name									
Subtotal All Personal Services		\$0	250.2	\$0	250.2	\$0	265.0	\$0	265.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$34,237,080		\$35,781,743		\$25,415,434		\$25,905,527	
7000	Total Transfers	\$0		\$0		\$13,756,378		\$14,280,150	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$25,415,434		\$25,905,527	
5999	HE 398 Budget Expenses	\$34,237,080		\$35,781,743		\$0		\$0	
7000	Transfers	\$0		\$0		\$13,756,378		\$14,280,150	
Subtotal All Other Operating		\$34,237,080		\$35,781,743		\$39,171,812		\$40,185,677	
Total Line Item Expenditures		\$34,237,080	250.2	\$35,781,743	250.2	\$39,171,812	265.0	\$40,185,677	265.0

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Board of Governors of the Colorado State University System - 05. Governing Boards, (E) Board of Governors, Colorado State University System,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		5115.2		5115.2		4861.3	4861.3
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							

Object Code Object Name

Subtotal All Personal Services		\$0	5115.2	\$0	5115.2	\$0	4861.3	\$0 4861.3
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$649,129,675		\$679,989,667		\$555,893,774		\$566,839,227
7000	Total Transfers	\$0		\$0		\$150,965,853		\$168,259,903

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$555,893,774		\$566,839,227
5999	HE 398 Budget Expenses	\$649,129,675		\$679,989,667		\$0		\$0
7000	Transfers	\$0		\$0		\$150,965,853		\$168,259,903

Subtotal All Other Operating		\$649,129,675		\$679,989,667		\$706,859,627		\$735,099,130
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Total Line Item Expenditures		\$649,129,675	5115.2	\$679,989,667	5115.2	\$706,859,627	4861.3	\$735,099,130 4861.3
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Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Trustees of Fort Lewis College - 05. Governing Boards, (F) Trustees of Fort Lewis College,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			441.4		441.4		462.3		462.3
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	441.4	\$0	441.4	\$0	462.3	\$0	462.3
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$68,264,054		\$68,617,311		\$42,465,199		\$43,781,680	
7000	Total Transfers		\$0		\$0		\$12,636,992		\$14,184,741	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$42,465,199		\$43,781,680	
5999	HE 398 Budget Expenses		\$68,264,054		\$68,617,311		\$0		\$0	
7000	Transfers		\$0		\$0		\$12,636,992		\$14,184,741	
Subtotal All Other Operating			\$68,264,054		\$68,617,311		\$55,102,191		\$57,966,421	
Total Line Item Expenditures			\$68,264,054	441.4	\$68,617,311	441.4	\$55,102,191	462.3	\$57,966,421	462.3

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Regents of the University Of Colorado - 05. Governing Boards, (G) Regents of the University Of Colorado,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			8255.5		8255.5		9171.4		9171.4
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	8255.5	\$0	8255.5	\$0	9171.4	\$0	9171.4
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$1,338,854,190		\$1,424,526,685		\$1,202,764,932		\$1,236,949,072	
7000	Total Transfers		\$0		\$0		\$210,619,478		\$238,183,664	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$1,202,764,932		\$1,236,949,072	
5999	HE 398 Budget Expenses		\$1,338,854,190		\$1,424,526,685		\$0		\$0	
7000	Transfers		\$0		\$0		\$210,619,478		\$238,183,664	
Subtotal All Other Operating			\$1,338,854,190		\$1,424,526,685		\$1,413,384,410		\$1,475,132,736	
Total Line Item Expenditures			\$1,338,854,190	8255.5	\$1,424,526,685	8255.5	\$1,413,384,410	9171.4	\$1,475,132,736	9171.4

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Trustees of the Colorado School of Mines - 05. Governing Boards, (H) Trustees of the Colorado School of Mines,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			952.4		952.4		1008.4		1008.4
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	952.4	\$0	952.4	\$0	1008.4	\$0	1008.4
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$20,639,050		\$21,484,706		\$167,017,059		\$184,097,010	
7000	Total Transfers		\$0		\$0		\$22,027,837		\$24,318,268	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$167,017,059		\$184,097,010	
5999	HE 398 Budget Expenses		\$20,639,050		\$21,484,706		\$0		\$0	
7000	Transfers		\$0		\$0		\$22,027,837		\$24,318,268	
Subtotal All Other Operating			\$20,639,050		\$21,484,706		\$189,044,896		\$208,415,278	
Total Line Item Expenditures			\$20,639,050	952.4	\$21,484,706	952.4	\$189,044,896	1008.4	\$208,415,278	1008.4

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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University of Northern Colorado - 05. Governing Boards, (I) University of Northern Colorado,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			1308.0		1308.0		1360.7	1360.7
1000	Total Employee Wages and Benefits	\$0			\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								

Object Code Object Name

Subtotal All Personal Services		\$0	1308.0	\$0	1308.0	\$0	1360.7	\$0	1360.7
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$178,844,983		\$168,312,642		\$120,541,710		\$122,027,287	
7000	Total Transfers	\$0		\$0		\$41,933,552		\$46,158,889	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$120,541,710		\$122,027,287	
5999	HE 398 Budget Expenses	\$178,844,983		\$168,312,642		\$0		\$0	
7000	Transfers	\$0		\$0		\$41,933,552		\$46,158,889	
Subtotal All Other Operating		\$178,844,983		\$168,312,642		\$162,475,262		\$168,186,176	

Total Line Item Expenditures		\$178,844,983	1308.0	\$168,312,642	1308.0	\$162,475,262	1360.7	\$168,186,176	1360.7
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Line Item	Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
State Board for Comm. Colleges and Occupational Ed System - 05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		5848.6		5848.6		6050.9		6050.9
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name									
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	5848.6	\$0	5848.6	\$0	6050.9	\$0	6050.9
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$679,576,970		\$670,988,158		\$293,974,645		\$295,957,993	
7000	Total Transfers	\$0		\$0		\$178,064,365		\$196,559,330	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$293,974,645		\$295,957,993	
5999	HE 398 Budget Expenses	\$679,576,970		\$670,988,158		\$0		\$0	
7000	Transfers	\$0		\$0		\$178,064,365		\$196,559,330	
Subtotal All Other Operating		\$679,576,970		\$670,988,158		\$472,039,010		\$492,517,323	
Total Line Item Expenditures		\$679,576,970	5848.6	\$670,988,158	5848.6	\$472,039,010	6050.9	\$492,517,323	6050.9

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Local District Junior College Grants - 06. Local District Junior College Grants, (A) Local District Junior College Grants,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE			0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
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Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0
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Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Colorado Mountain College - 06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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Line Item Object Code Detail		FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$7,143,039		(\$7,319,484)		\$7,974,578		\$7,974,578	
5000	Total Intergovernmental Payments	\$0		\$7,319,484		\$144,670		\$1,035,464	
7000	Total Transfers	\$7,143,039		\$7,319,484		\$530,702		\$530,702	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$7,974,578		\$7,974,578	
5000	Intergovernmental Payments	\$0		\$0		\$144,670		\$1,035,464	
5555	Distributions - Area Vocational & Local District Colleges	\$0		\$7,319,484		\$0		\$0	
5999	HE 398 Budget Expenses	\$7,143,039		(\$7,319,484)		\$0		\$0	
7000	Transfers	\$0		\$0		\$530,702		\$530,702	
7090	Transfers Out To Institutions From State Appropriations	\$7,143,039		\$7,319,484		\$0		\$0	
Subtotal All Other Operating		\$14,286,078		\$7,319,484		\$8,649,950		\$9,540,744	
Total Line Item Expenditures		\$14,286,078	0	\$7,319,484	0	\$8,649,950	0	\$9,540,744	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Aims Community College - 06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$8,446,176		(\$8,654,810)		\$9,429,415		\$9,429,415	
5000	Total Intergovernmental Payments	\$0		\$8,654,810		\$185,887		\$1,224,368	
7000	Total Transfers	\$8,446,176		\$8,654,810		\$633,284		\$633,284	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$9,429,415		\$9,429,415	
5000	Intergovernmental Payments	\$0		\$0		\$185,887		\$1,224,368	
5555	Distributions - Area Vocational & Local District Colleges	\$0		\$8,654,810		\$0		\$0	
5999	HE 398 Budget Expenses	\$8,446,176		(\$8,654,810)		\$0		\$0	
7000	Transfers	\$0		\$0		\$633,284		\$633,284	
7090	Transfers Out To Institutions From State Appropriations	\$8,446,176		\$8,654,810		\$0		\$0	
Subtotal All Other Operating		\$16,892,352		\$8,654,810		\$10,248,586		\$11,287,067	
Total Line Item Expenditures		\$16,892,352	0	\$8,654,810	0	\$10,248,586	0	\$11,287,067	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Administrative Costs - 07. Division of Occupational Education, (A) Administrative Costs,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			9.0		9.0		9.0	9.0
1000	Total Employee Wages and Benefits	\$551,995			\$0		\$0		\$0

Object Code	Object Name								
1110	Regular Full-Time Wages	\$13,670			\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$400,287			\$0		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$3,610			\$0		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$497			\$0		\$0		\$0
1230	Contractual Employee Overtime Wages	\$838			\$0		\$0		\$0
1510	Dental Insurance	\$31			\$0		\$0		\$0
1511	Health Insurance	\$555			\$0		\$0		\$0
1512	Life Insurance	\$17			\$0		\$0		\$0
1513	Short-Term Disability	\$14			\$0		\$0		\$0
1520	FICA-Medicare Contribution	\$112			\$0		\$0		\$0
1522	PERA	\$785			\$0		\$0		\$0
1524	PERA - AED	\$357			\$0		\$0		\$0
1525	PERA - SAED	\$350			\$0		\$0		\$0
1613	Contractual Employee Disability	\$637			\$0		\$0		\$0
1620	Contractual Employee Fica - Medicare Contributions	\$5,738			\$0		\$0		\$0
1622	Contractual Employee PERA	\$40,185			\$0		\$0		\$0
1624	Contractual Employee Pera AED	\$18,912			\$0		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$18,705			\$0		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$46,695			\$0		\$0		\$0

Line Item	Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$551,995	9.0	\$0	9.0	\$0	9.0	\$0	9.0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	(\$60,507)		\$856,565		\$0		\$0	
3000	Total Travel Expenses	\$11,332		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$47,493		\$0		\$900,000		\$900,000	
7000	Total Transfers	\$166,075		\$0		\$0		\$0	
2210	Other Maintenance	(\$9)		\$0		\$0		\$0	
2510	In-State Travel	\$4,624		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,800		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$313		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$4,596		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,833		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$1,177		\$0		\$0		\$0	
2820 Purchased Services	\$2,620		\$0		\$0		\$0	
3110 Supplies & Materials	\$6,043		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$928		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$3,078		\$0		\$0		\$0	
4100 Other Operating Expenses	\$15,491		\$0		\$0		\$0	
4180 Official Functions	\$3,441		\$0		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$900,000		\$900,000	
5770 Pass-Thru Federal Grants - State Departments	\$47,493		\$0		\$0		\$0	
5999 HE 398 Budget Expenses	(\$98,108)		\$856,565		\$0		\$0	
7070 Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$166,075		\$0		\$0		\$0	
Subtotal All Other Operating	\$164,394		\$856,565		\$900,000		\$900,000	
Total Line Item Expenditures	\$716,388	9.0	\$856,565	9.0	\$900,000	9.0	\$900,000	9.0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
State Assistance for Career and Technical Education - 07. Division of Occupational Education, (B) State Assistance for Career and Technical Education,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$26,164,481		\$0		\$0	
5000	Total Intergovernmental Payments		\$25,639,363		\$0		\$26,675,279		\$26,675,279	
Object Code	Object Name									
5000	Intergovernmental Payments		\$0		\$0		\$26,675,279		\$26,675,279	
5550	Distributions - School Districts		\$25,639,363		\$0		\$0		\$0	
5999	HE 398 Budget Expenses		\$0		\$26,164,481		\$0		\$0	
Subtotal All Other Operating			\$25,639,363		\$26,164,481		\$26,675,279		\$26,675,279	
Total Line Item Expenditures			\$25,639,363	0	\$26,164,481	0	\$26,675,279	0	\$26,675,279	0

Line Item Object Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Area Technical Colleges - 07. Division of Occupational Education, (C) Area Vocational School Support,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$9,971,721		\$0		\$4,219,590	\$4,219,590
5000	Total Intergovernmental Payments	\$0		\$0		\$8,091,845	\$9,690,431
7000	Total Transfers	\$9,971,721		\$10,218,039		\$0	\$0

Object Code	Object Name
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2000	Operating Expense	\$0		\$0		\$4,219,590	\$4,219,590
5000	Intergovernmental Payments	\$0		\$0		\$8,091,845	\$9,690,431
5999	HE 398 Budget Expenses	\$9,971,721		\$0		\$0	\$0
7090	Transfers Out To Institutions From State Appropriations	\$9,971,721		\$10,218,039		\$0	\$0

Subtotal All Other Operating		\$19,943,442		\$10,218,039		\$12,311,435	\$13,910,021
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Total Line Item Expenditures		\$19,943,442	0	\$10,218,039	0	\$12,311,435	0	\$13,910,021	0
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Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Administration - 07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			23.0		23.0		23.0		23.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	23.0	\$0	23.0	\$0	23.0	\$0	23.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$2,229,863		\$2,243,132		\$2,220,227		\$2,220,227	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$2,220,227		\$2,220,227	
5999	HE 398 Budget Expenses		\$2,229,863		\$2,243,132		\$0		\$0	
Subtotal All Other Operating			\$2,229,863		\$2,243,132		\$2,220,227		\$2,220,227	
Total Line Item Expenditures			\$2,229,863	23.0	\$2,243,132	23.0	\$2,220,227	23.0	\$2,220,227	23.0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Programs - 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$12,167,618		\$15,922,730		\$13,353,751		\$13,353,751	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$13,353,751		\$13,353,751	
5999	HE 398 Budget Expenses		\$12,167,618		\$15,922,730		\$0		\$0	
Subtotal All Other Operating			\$12,167,618		\$15,922,730		\$13,353,751		\$13,353,751	
Total Line Item Expenditures			\$12,167,618	0	\$15,922,730	0	\$13,353,751	0	\$13,353,751	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
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Colorado First Customized Job Training - 07. Division of Occupational Education, (E) Colorado First Customized Job Training,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	0
1000	Total Employee Wages and Benefits	\$139,571		\$0		\$0		\$0	

Object Code	Object Name								
1210	Contractual Employee Regular Full-Time Wages	\$76,214		\$0		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$23,661		\$0		\$0		\$0	
1613	Contractual Employee Disability	\$154		\$0		\$0		\$0	
1620	Contractual Employee Fica - Medicare Contributions	\$1,403		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$9,795		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$4,645		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$4,600		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$19,100		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$139,571	0	\$0	0	\$0	0	\$0	0

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,301,929		\$3,776,766		\$4,500,000		\$4,500,000	
3000	Total Travel Expenses	\$2,073		\$0		\$0		\$0	
7000	Total Transfers	\$82,566		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,500,000		\$4,500,000	
2510	In-State Travel	\$183		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$868		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,022		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$83		\$0		\$0		\$0	
3110	Supplies & Materials	\$236		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$134		\$0		\$0		\$0	
4180	Official Functions	\$588		\$0		\$0		\$0	
5999	HE 398 Budget Expenses	\$1,300,887		\$3,776,766		\$0		\$0	
700E	Operating Transfers to Governor's Office	\$82,566		\$0		\$0		\$0	
Subtotal All Other Operating		\$1,386,568		\$3,776,766		\$4,500,000		\$4,500,000	
Total Line Item Expenditures		\$1,526,139	0	\$3,776,766	0	\$4,500,000	0	\$4,500,000	0

Line Item	Object Code	Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriation Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
Administration - 08. Auraria Higher Education Center, (A) Administrative Costs,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			190.2		190.2		188.1		188.1
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	190.2	\$0	190.2	\$0	188.1	\$0	188.1
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$19,628,225		\$20,012,653		\$22,567,834		\$23,470,547	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$22,567,834		\$23,470,547	
5999	HE 398 Budget Expenses		\$19,628,225		\$20,012,653		\$0		\$0	
Subtotal All Other Operating			\$19,628,225		\$20,012,653		\$22,567,834		\$23,470,547	
Total Line Item Expenditures			\$19,628,225	190.2	\$20,012,653	190.2	\$22,567,834	188.1	\$23,470,547	188.1