

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Department Administrative Office - (A) Administrative Office - Health, Life, And Dental

SB 19-207 FY 2019-20 Long Bill	\$2,177,159	0	\$107,097	\$1,234,748	\$337,594	\$497,720
2019-20 Initial Appropriation	\$2,177,159	0	\$107,097	\$1,234,748	\$337,594	\$497,720
TA-14 FY 2020-21 Total Compensation Request	\$25,867	0	\$32,922	\$84,815	\$2,364	(\$94,234)
2020-21 Base Request	\$2,203,026	0	\$140,019	\$1,319,563	\$339,958	\$403,486
2020-21 Governor's Budget Request - Nov 1	\$2,203,026	0	\$140,019	\$1,319,563	\$339,958	\$403,486

Short-term Disability

SB 19-207 FY 2019-20 Long Bill	\$20,496	0	\$551	\$13,379	\$4,261	\$2,305
2019-20 Initial Appropriation	\$20,496	0	\$551	\$13,379	\$4,261	\$2,305
TA-14 FY 2020-21 Total Compensation Request	\$1,800	0	\$1,008	\$224	(\$272)	\$840
2020-21 Base Request	\$22,296	0	\$1,559	\$13,603	\$3,989	\$3,145
2020-21 Governor's Budget Request - Nov 1	\$22,296	0	\$1,559	\$13,603	\$3,989	\$3,145

Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,643
2019-20 Initial Appropriation	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,643
TA-14 FY 2020-21 Total Compensation Request	\$75,603	0	\$32,079	\$28,119	(\$9,211)	\$24,616
2020-21 Base Request	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259
2020-21 Governor's Budget Request - Nov 1	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259

Supplemental Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,643
2019-20 Initial Appropriation	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,643
TA-14 FY 2020-21 Total Compensation Request	\$75,603	0	\$32,079	\$28,119	(\$9,211)	\$24,616

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2020-21 Base Request	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259
2020-21 Governor's Budget Request - Nov 1	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259

PERA Direct Distribution

SB 19-207 FY 2019-20 Long Bill	\$380,532	0	\$8,858	\$230,482	\$91,942	\$49,250
2019-20 Initial Appropriation	\$380,532	0	\$8,858	\$230,482	\$91,942	\$49,250
TA-14 FY 2020-21 Total Compensation Request	\$60,601	0	\$22,632	(\$27,058)	\$24,867	\$40,160
2020-21 Base Request	\$441,133	0	\$31,490	\$203,424	\$116,809	\$89,410
2020-21 Governor's Budget Request - Nov 1	\$441,133	0	\$31,490	\$203,424	\$116,809	\$89,410

Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$477,673	0	\$11,562	\$338,391	\$82,996	\$44,724
2019-20 Initial Appropriation	\$477,673	0	\$11,562	\$338,391	\$82,996	\$44,724
TA-09 Salary Survey Adjustment	(\$477,674)	0	(\$11,562)	(\$338,392)	(\$82,996)	(\$44,724)
TA-14 FY 2020-21 Total Compensation Request	\$315,158	0	\$21,952	\$200,424	\$51,693	\$41,089
2020-21 Base Request	\$315,157	0	\$21,952	\$200,423	\$51,693	\$41,089
2020-21 Governor's Budget Request - Nov 1	\$315,157	0	\$21,952	\$200,423	\$51,693	\$41,089

Paid Family Leave

NP-02 Paid Family Leave	\$1,401,371	0	\$1,401,371	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,401,371	0	\$1,401,371	\$0	\$0	\$0

Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$66,402	0	\$0	\$36,616	\$29,786	\$0
2019-20 Initial Appropriation	\$66,402	0	\$0	\$36,616	\$29,786	\$0
TA-11 Operating Common Policies	(\$7,112)	0	\$0	\$972	(\$8,084)	\$0
2020-21 Base Request	\$59,290	0	\$0	\$37,588	\$21,702	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$59,290	0	\$0	\$37,588	\$21,702	\$0

Legal Services

SB 19-207 FY 2019-20 Long Bill	\$137,942	0	\$0	\$88,312	\$49,630	\$0
2019-20 Initial Appropriation	\$137,942	0	\$0	\$88,312	\$49,630	\$0
TA-13 Legal Services	\$2,484	0	\$0	\$0	\$2,484	\$0
2020-21 Base Request	\$140,426	0	\$0	\$88,312	\$52,114	\$0
2020-21 Governor's Budget Request - Nov 1	\$140,426	0	\$0	\$88,312	\$52,114	\$0

Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	\$796	0	\$0	\$796	\$0	\$0
2019-20 Initial Appropriation	\$796	0	\$0	\$796	\$0	\$0
TA-11 Operating Common Policies	(\$796)	0	\$0	(\$796)	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Payment To Risk Management And Property Funds

SB 19-207 FY 2019-20 Long Bill	\$232,141	0	\$0	\$224,922	\$7,219	\$0
2019-20 Initial Appropriation	\$232,141	0	\$0	\$224,922	\$7,219	\$0
TA-11 Operating Common Policies	(\$202,267)	0	\$0	(\$64,969)	(\$137,298)	\$0
2020-21 Base Request	\$29,874	0	\$0	\$159,953	(\$130,079)	\$0
2020-21 Governor's Budget Request - Nov 1	\$29,874	0	\$0	\$159,953	(\$130,079)	\$0

Leased Space

SB 19-207 FY 2019-20 Long Bill	\$424,927	0	\$0	\$112,960	\$311,967	\$0
2019-20 Initial Appropriation	\$424,927	0	\$0	\$112,960	\$311,967	\$0
2020-21 Base Request	\$424,927	0	\$0	\$112,960	\$311,967	\$0

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2020-21 Governor's Budget Request - Nov 1	\$424,927	0	\$0	\$112,960	\$311,967	\$0

Payments to OIT

SB 19-207 FY 2019-20 Long Bill	\$748,893	0	\$150,000	\$530,271	\$68,622	\$0
2019-20 Initial Appropriation	\$748,893	0	\$150,000	\$530,271	\$68,622	\$0
TA-12 Payments to OIT	(\$144,425)	0	\$0	(\$136,017)	(\$8,408)	\$0
2020-21 Base Request	\$604,468	0	\$150,000	\$394,254	\$60,214	\$0
NP-01 OIT - FY21 Budget Request Package	(\$5,835)	0	\$0	(\$5,495)	(\$340)	\$0
2020-21 Governor's Budget Request - Nov 1	\$598,633	0	\$150,000	\$388,759	\$59,874	\$0

CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$203,523	0	\$0	\$79,820	\$123,703	\$0
2019-20 Initial Appropriation	\$203,523	0	\$0	\$79,820	\$123,703	\$0
TA-11 Operating Common Policies	\$65,288	0	\$0	\$19,056	\$46,232	\$0
2020-21 Base Request	\$268,811	0	\$0	\$98,876	\$169,935	\$0
2020-21 Governor's Budget Request - Nov 1	\$268,811	0	\$0	\$98,876	\$169,935	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$6,149,880	0	\$313,560	\$3,744,239	\$1,360,796	\$731,285
2019-20 Initial Appropriation	\$6,149,880	0	\$313,560	\$3,744,239	\$1,360,796	\$731,285
TA-09 Salary Survey Adjustment	(\$477,674)	0	(\$11,562)	(\$338,392)	(\$82,996)	(\$44,724)
TA-11 Operating Common Policies	(\$144,887)	0	\$0	(\$45,737)	(\$99,150)	\$0
TA-12 Payments to OIT	(\$144,425)	0	\$0	(\$136,017)	(\$8,408)	\$0
TA-13 Legal Services	\$2,484	0	\$0	\$0	\$2,484	\$0
TA-14 FY 2020-21 Total Compensation Request	\$554,632	0	\$142,672	\$314,643	\$60,230	\$37,087
2020-21 Base Request	\$5,940,010	0	\$444,670	\$3,538,736	\$1,232,956	\$723,648
NP-01 OIT - FY21 Budget Request Package	(\$5,835)	0	\$0	(\$5,495)	(\$340)	\$0
NP-02 Paid Family Leave	\$1,401,371	0	\$1,401,371	\$0	\$0	\$0

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2020-21 Governor's Budget Request - Nov 1	\$7,335,546	0	\$1,846,041	\$3,533,241	\$1,232,616	\$723,648

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

SB 19-207 FY 2019-20 Long Bill	\$3,302,135	30.0	\$0	\$257,521	\$3,044,614	\$0
2019-20 Initial Appropriation	\$3,302,135	30.0	\$0	\$257,521	\$3,044,614	\$0
TA-10 Salary Survey Adjustment	\$119,149	0	\$0	\$36,153	\$82,996	\$0
TA-15 SB18-200 Annualization	\$13,567	0	\$0	\$1,582	\$11,985	\$0
2020-21 Base Request	\$3,434,851	30.0	\$0	\$295,256	\$3,139,595	\$0
R-04 College Credit for Work Experience	\$204,180	1.0	\$204,180	\$0	\$0	\$0
R-05 Accountability Dashboard	\$165,436	1.5	\$165,436	\$0	\$0	\$0
R-07 Chief Educational Equity Officer	\$150,950	1.0	\$150,950	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,955,417	33.5	\$520,566	\$295,256	\$3,139,595	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$3,302,135	30.0	\$0	\$257,521	\$3,044,614	\$0
2019-20 Initial Appropriation	\$3,302,135	30.0	\$0	\$257,521	\$3,044,614	\$0
TA-10 Salary Survey Adjustment	\$119,149	0	\$0	\$36,153	\$82,996	\$0
TA-15 SB18-200 Annualization	\$13,567	0	\$0	\$1,582	\$11,985	\$0
2020-21 Base Request	\$3,434,851	30.0	\$0	\$295,256	\$3,139,595	\$0
R-04 College Credit for Work Experience	\$204,180	1.0	\$204,180	\$0	\$0	\$0
R-05 Accountability Dashboard	\$165,436	1.5	\$165,436	\$0	\$0	\$0
R-07 Chief Educational Equity Officer	\$150,950	1.0	\$150,950	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,955,417	33.5	\$520,566	\$295,256	\$3,139,595	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$790,436	9.8	\$0	\$790,436	\$0	\$0
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2019-20 Initial Appropriation	\$790,436	9.8	\$0	\$790,436	\$0	\$0
TA-10 Salary Survey Adjustment	\$17,812	0	\$0	\$17,812	\$0	\$0
TA-15 SB18-200 Annualization	\$2,852	0	\$0	\$2,852	\$0	\$0
2020-21 Base Request	\$811,100	9.8	\$0	\$811,100	\$0	\$0
R-08 Division of Private Occupational Schools	\$200,000	0	\$0	\$200,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$790,436	9.8	\$0	\$790,436	\$0	\$0
2019-20 Initial Appropriation	\$790,436	9.8	\$0	\$790,436	\$0	\$0
TA-10 Salary Survey Adjustment	\$17,812	0	\$0	\$17,812	\$0	\$0
TA-15 SB18-200 Annualization	\$2,852	0	\$0	\$2,852	\$0	\$0
2020-21 Base Request	\$811,100	9.8	\$0	\$811,100	\$0	\$0
R-08 Division of Private Occupational Schools	\$200,000	0	\$0	\$200,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$153,000	0	\$0	\$0	\$153,000	\$0
2019-20 Initial Appropriation	\$153,000	0	\$0	\$0	\$153,000	\$0
TA-01 WICHE Fee Spending Authority Increase	\$7,000	0	\$0	\$0	\$7,000	\$0
2020-21 Base Request	\$160,000	0	\$0	\$0	\$160,000	\$0
2020-21 Governor's Budget Request - Nov 1	\$160,000	0	\$0	\$0	\$160,000	\$0

WICHE - Optometry

SB 19-207 FY 2019-20 Long Bill	\$450,625	0	\$0	\$0	\$450,625	\$0
2019-20 Initial Appropriation	\$450,625	0	\$0	\$0	\$450,625	\$0
2020-21 Base Request	\$450,625	0	\$0	\$0	\$450,625	\$0

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2020-21 Governor's Budget Request - Nov 1	\$450,625	0	\$0	\$0	\$450,625	\$0

Higher Education Competitive Research Authority

SB 19-207 FY 2019-20 Long Bill	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
2019-20 Initial Appropriation	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
2020-21 Base Request	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0

Veterinary School Capital Outlay

SB 19-207 FY 2019-20 Long Bill	\$285,000	0	\$0	\$139,650	\$145,350	\$0
2019-20 Initial Appropriation	\$285,000	0	\$0	\$139,650	\$145,350	\$0
2020-21 Base Request	\$285,000	0	\$0	\$139,650	\$145,350	\$0
2020-21 Governor's Budget Request - Nov 1	\$285,000	0	\$0	\$139,650	\$145,350	\$0

Colorado Geological Survey at Colorado School of Mines

SB 19-207 FY 2019-20 Long Bill	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
2019-20 Initial Appropriation	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
2020-21 Base Request	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
2020-21 Governor's Budget Request - Nov 1	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903

Institute of Cannabis Research at CSU-Pueblo

SB 19-207 FY 2019-20 Long Bill	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
2019-20 Initial Appropriation	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
2020-21 Base Request	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
GEAR UP						
SB 19-207 FY 2019-20 Long Bill	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
2019-20 Initial Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
TA-10 Salary Survey Adjustment	\$42,904	0	\$0	\$0	\$0	\$42,904
2020-21 Base Request	\$5,042,904	39.1	\$0	\$0	\$0	\$5,042,904
2020-21 Governor's Budget Request - Nov 1	\$5,042,904	39.1	\$0	\$0	\$0	\$5,042,904
 Prosecution Fellowship Program						
SB 19-207 FY 2019-20 Long Bill	\$356,496	0	\$356,496	\$0	\$0	\$0
2019-20 Initial Appropriation	\$356,496	0	\$356,496	\$0	\$0	\$0
2020-21 Base Request	\$356,496	0	\$356,496	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$356,496	0	\$356,496	\$0	\$0	\$0
 Rural Teacher Recruitment, Retention, and Professional Dev.						
SB 19-207 FY 2019-20 Long Bill	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
2019-20 Initial Appropriation	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
TA-15 SB18-200 Annualization	\$73	0	\$73	\$0	\$0	\$0
2020-21 Base Request	\$681,168	0.3	\$441,168	\$0	\$240,000	\$0
2020-21 Governor's Budget Request - Nov 1	\$681,168	0.3	\$441,168	\$0	\$240,000	\$0
 CU, Lease Purchase of Academic Facilities at Fitzsimons						
SB 19-207 FY 2019-20 Long Bill	\$14,150,438	0	\$7,289,678	\$6,860,760	\$0	\$0
2019-20 Initial Appropriation	\$14,150,438	0	\$7,289,678	\$6,860,760	\$0	\$0
TA-06 AMC COP	\$3,269	0	(\$35,971)	\$39,240	\$0	\$0
2020-21 Base Request	\$14,153,707	0	\$7,253,707	\$6,900,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$14,153,707	0	\$7,253,707	\$6,900,000	\$0	\$0

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Higher Education Federal Mineral Lease Revenues Fund for COP						
SB 19-207 FY 2019-20 Long Bill	\$16,294,250	0	\$16,294,250	\$0	\$0	\$0
2019-20 Initial Appropriation	\$16,294,250	0	\$16,294,250	\$0	\$0	\$0
TA-05 FML Fund	\$138,994	0	\$138,994	\$0	\$0	\$0
2020-21 Base Request	\$16,433,244	0	\$16,433,244	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$16,433,244	0	\$16,433,244	\$0	\$0	\$0
Lease Purchase of Academic Facilities						
SB 19-207 FY 2019-20 Long Bill	\$17,434,250	0	\$0	\$1,140,000	\$16,294,250	\$0
2019-20 Initial Appropriation	\$17,434,250	0	\$0	\$1,140,000	\$16,294,250	\$0
TA-04 FML COP	(\$1,006)	0	\$0	(\$140,000)	\$138,994	\$0
2020-21 Base Request	\$17,433,244	0	\$0	\$1,000,000	\$16,433,244	\$0
2020-21 Governor's Budget Request - Nov 1	\$17,433,244	0	\$0	\$1,000,000	\$16,433,244	\$0
Colorado Student Leaders Institute Pilot						
SB 19-137 Extend The Colorado Student Leaders Institute	\$218,825	1.0	\$218,825	\$0	\$0	\$0
2019-20 Initial Appropriation	\$218,825	1.0	\$218,825	\$0	\$0	\$0
2020-21 Base Request	\$218,825	1.0	\$218,825	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$218,825	1.0	\$218,825	\$0	\$0	\$0
Annual Depreciation-Lease Equivalent Payment						
SB 19-207 FY 2019-20 Long Bill	\$2,446,363	0	\$2,446,363	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,446,363	0	\$2,446,363	\$0	\$0	\$0
TA-03 Depreciation Lease Equivalent Adjustment	\$1,015,354	0	\$1,015,354	\$0	\$0	\$0
2020-21 Base Request	\$3,461,717	0	\$3,461,717	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,461,717	0	\$3,461,717	\$0	\$0	\$0

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GEAR UP

TA-15 SB18-200 Annualization	\$8,947	0	\$0	\$0	\$0	\$8,947
2020-21 Base Request	\$8,947	0	\$0	\$0	\$0	\$8,947
2020-21 Governor's Budget Request - Nov 1	\$8,947	0	\$0	\$0	\$0	\$8,947

Tuition/Enrollment Contingency

SB 19-207 FY 2019-20 Long Bill	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
2019-20 Initial Appropriation	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
2020-21 Base Request	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0

Open Educational Resources

SB 19-207 FY 2019-20 Long Bill	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0
TA-15 SB18-200 Annualization	\$299	0	\$299	\$0	\$0	\$0
2020-21 Base Request	\$1,161,176	1.0	\$1,161,176	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,161,176	1.0	\$1,161,176	\$0	\$0	\$0

Educator Loan Forgiveness Program

SB 19-003 Educator Loan Forgiveness Program	\$623,969	1.4	\$623,969	\$0	\$0	\$0
2019-20 Initial Appropriation	\$623,969	1.4	\$623,969	\$0	\$0	\$0
TA-15 SB18-200 Annualization	\$604	0	\$604	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	\$493,443	0.1	\$493,443	\$0	\$0	\$0
2020-21 Base Request	\$1,118,016	1.5	\$1,118,016	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,118,016	1.5	\$1,118,016	\$0	\$0	\$0

Teacher Preparation Program Support

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SB 19-190 Teacher Preparation Program Support	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
TA-15 SB18-200 Annualization	\$623	0	\$623	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$44,310)	-0.4	(\$44,310)	\$0	\$0	\$0
2020-21 Base Request	\$1,174,100	0.5	\$1,174,100	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,174,100	0.5	\$1,174,100	\$0	\$0	\$0

Colorado Second Chance Scholarship

SB 19-231 Colorado Second Chance Scholarship	\$305,145	0.8	\$305,145	\$0	\$0	\$0
2019-20 Initial Appropriation	\$305,145	0.8	\$305,145	\$0	\$0	\$0
TA-15 SB18-200 Annualization	\$294	0	\$294	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	\$4,788	0.2	\$4,788	\$0	\$0	\$0
2020-21 Base Request	\$310,227	1.0	\$310,227	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$310,227	1.0	\$310,227	\$0	\$0	\$0

Early Childhood Educator Loan Forgiveness Program

R-10 Loan Forgiveness for Early Childhood Educators	\$544,358	1.5	\$544,358	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$544,358	1.5	\$544,358	\$0	\$0	\$0

HB19-1006 Forest restoration and wildfire risk mitigation

HB 19-1006 Wildfire Mitigation Wildlandurban Interface Areas	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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

FY 2020-21 Budget Request - Department of Higher Education

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 19-1006 Wildfire Mitigation Wildlandurban Interface Areas	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
SB 19-003 Educator Loan Forgiveness Program	\$623,969	1.4	\$623,969	\$0	\$0	\$0
SB 19-137 Extend The Colorado Student Leaders Institute	\$218,825	1.0	\$218,825	\$0	\$0	\$0
SB 19-190 Teacher Preparation Program Support	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$125,741,494	55.9	\$28,555,967	\$74,543,441	\$17,335,183	\$5,306,903
SB 19-231 Colorado Second Chance Scholarship	\$305,145	0.8	\$305,145	\$0	\$0	\$0
2019-20 Initial Appropriation	\$129,107,220	60.0	\$31,921,693	\$74,543,441	\$17,335,183	\$5,306,903
TA-01 WICHE Fee Spending Authority Increase	\$7,000	0	\$0	\$0	\$7,000	\$0
TA-03 Depreciation Lease Equivalent Adjustment	\$1,015,354	0	\$1,015,354	\$0	\$0	\$0
TA-04 FML COP	(\$1,006)	0	\$0	(\$140,000)	\$138,994	\$0
TA-05 FML Fund	\$138,994	0	\$138,994	\$0	\$0	\$0
TA-06 AMC COP	\$3,269	0	(\$35,971)	\$39,240	\$0	\$0
TA-10 Salary Survey Adjustment	\$42,904	0	\$0	\$0	\$0	\$42,904
TA-15 SB18-200 Annualization	\$10,840	0	\$1,893	\$0	\$0	\$8,947
TA-16 DHE Special Bill Annualizations	(\$546,079)	-0.1	(\$546,079)	\$0	\$0	\$0
2020-21 Base Request	\$129,778,496	59.9	\$32,495,884	\$74,442,681	\$17,481,177	\$5,358,754
R-10 Loan Forgiveness for Early Childhood Educators	\$544,358	1.5	\$544,358	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$130,322,854	61.4	\$33,040,242	\$74,442,681	\$17,481,177	\$5,358,754

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

Needs Based Grants

SB 19-207 FY 2019-20 Long Bill	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0
2019-20 Initial Appropriation	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0
2020-21 Base Request	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0
R-01 State Funding Increase for Public Higher Education	\$4,996,241	0	\$4,996,241	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$168,310,687	0	\$167,990,427	\$0	\$320,260	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0
2019-20 Initial Appropriation	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0

FY 2020-21 Budget Request - Department of Higher Education

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0
R-01 State Funding Increase for Public Higher Education	\$4,996,241	0	\$4,996,241	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$168,310,687	0	\$167,990,427	\$0	\$320,260	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
2019-20 Initial Appropriation	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
2020-21 Base Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
2019-20 Initial Appropriation	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
2020-21 Base Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
2020-21 Base Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$672,000	0	\$672,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$672,000	0	\$672,000	\$0	\$0	\$0
2020-21 Base Request	\$672,000	0	\$672,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$672,000	0	\$672,000	\$0	\$0	\$0

Native American Students/Fort Lewis College

SB 19-207 FY 2019-20 Long Bill	\$19,626,043	0	\$19,626,043	\$0	\$0	\$0
2019-20 Initial Appropriation	\$19,626,043	0	\$19,626,043	\$0	\$0	\$0
2020-21 Base Request	\$19,626,043	0	\$19,626,043	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$19,626,043	0	\$19,626,043	\$0	\$0	\$0

Colorado Opportunity Scholarship Initiative Fund

SB 19-207 FY 2019-20 Long Bill	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
2020-21 Base Request	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
R-11 Colorado Opportunity Scholarship Initiative	\$3,000,000	6.0	\$3,000,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$10,000,000	6.0	\$10,000,000	\$0	\$0	\$0

Career and Technical Education Tuition Assistance Program

SB 19-207 FY 2019-20 Long Bill	\$450,000	0	\$450,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$450,000	0	\$450,000	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$450,000	0	\$450,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$450,000	0	\$450,000	\$0	\$0	\$0

HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev

SB 19-207 FY 2019-20 Long Bill	\$528,042	0.5	\$528,042	\$0	\$0	\$0
2019-20 Initial Appropriation	\$528,042	0.5	\$528,042	\$0	\$0	\$0
TA-15 SB18-200 Annualization	\$144	0	\$144	\$0	\$0	\$0
2020-21 Base Request	\$528,186	0.5	\$528,186	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$528,186	0.5	\$528,186	\$0	\$0	\$0

Early Childhood Educator Scholarship Program

R-09 Early Childhood Talent Pipeline Scholarship	\$4,311,785	1.0	\$4,311,785	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,311,785	1.0	\$4,311,785	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$28,276,085	0.5	\$28,276,085	\$0	\$0	\$0
2019-20 Initial Appropriation	\$28,276,085	0.5	\$28,276,085	\$0	\$0	\$0
TA-15 SB18-200 Annualization	\$144	0	\$144	\$0	\$0	\$0
2020-21 Base Request	\$28,276,229	0.5	\$28,276,229	\$0	\$0	\$0
R-09 Early Childhood Talent Pipeline Scholarship	\$4,311,785	1.0	\$4,311,785	\$0	\$0	\$0
R-11 Colorado Opportunity Scholarship Initiative	\$3,000,000	6.0	\$3,000,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$35,588,014	7.5	\$35,588,014	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$356,159,349	0	\$356,159,349	\$0	\$0	\$0
2019-20 Initial Appropriation	\$356,159,349	0	\$356,159,349	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$356,159,349	0	\$356,159,349	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$3,411,257	0	\$3,411,257	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$359,570,606	0	\$359,570,606	\$0	\$0	\$0

Stipends Eligible FTE Students - Private Institutions

SB 19-207 FY 2019-20 Long Bill	\$1,725,840	0	\$1,725,840	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,725,840	0	\$1,725,840	\$0	\$0	\$0
2020-21 Base Request	\$1,725,840	0	\$1,725,840	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$43,146	0	\$43,146	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,768,986	0	\$1,768,986	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$357,885,189	0	\$357,885,189	\$0	\$0	\$0
2019-20 Initial Appropriation	\$357,885,189	0	\$357,885,189	\$0	\$0	\$0
2020-21 Base Request	\$357,885,189	0	\$357,885,189	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$3,454,403	0	\$3,454,403	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$361,339,592	0	\$361,339,592	\$0	\$0	\$0

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

HB 19-1202 Food Systems Advisory Council	\$100,317	0	\$100,317	\$0	\$0	\$0
HB 19-1294 Transfer Apprenticeship Credit To College Credit	\$15,000	0	\$15,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$312,659,391	0	\$312,659,391	\$0	\$0	\$0
2019-20 Initial Appropriation	\$312,774,708	0	\$312,774,708	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$7,698)	0	(\$7,698)	\$0	\$0	\$0
2020-21 Base Request	\$312,767,010	0	\$312,767,010	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$13,309,212	0	\$13,309,212	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$326,076,222	0	\$326,076,222	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Fee-for-Service Contracts/State Institutions/Specialty Educ.

SB 19-207 FY 2019-20 Long Bill	\$147,931,042	0	\$147,931,042	\$0	\$0	\$0
2019-20 Initial Appropriation	\$147,931,042	0	\$147,931,042	\$0	\$0	\$0
2020-21 Base Request	\$147,931,042	0	\$147,931,042	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$3,698,276	0	\$3,698,276	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$151,629,318	0	\$151,629,318	\$0	\$0	\$0

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

HB 19-1264 Conservation Easement Tax Credit Modifications	\$250,000	0	\$250,000	\$0	\$0	\$0
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$105,000	0	\$105,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,436,960	0	\$5,436,960	\$0	\$0	\$0
2019-20 Initial Appropriation	\$5,791,960	0	\$5,791,960	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$250,000)	0	(\$250,000)	\$0	\$0	\$0
2020-21 Base Request	\$5,541,960	0	\$5,541,960	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,541,960	0	\$5,541,960	\$0	\$0	\$0

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

HB 19-1202 Food Systems Advisory Council	\$100,317	0	\$100,317	\$0	\$0	\$0
HB 19-1264 Conservation Easement Tax Credit Modifications	\$250,000	0	\$250,000	\$0	\$0	\$0
HB 19-1294 Transfer Apprenticeship Credit To College Credit	\$15,000	0	\$15,000	\$0	\$0	\$0
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$105,000	0	\$105,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$466,027,393	0	\$466,027,393	\$0	\$0	\$0
2019-20 Initial Appropriation	\$466,497,710	0	\$466,497,710	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$257,698)	0	(\$257,698)	\$0	\$0	\$0
2020-21 Base Request	\$466,240,012	0	\$466,240,012	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$17,007,488	0	\$17,007,488	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$483,247,500	0	\$483,247,500	\$0	\$0	\$0

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Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Governing Boards - (A) Trustees of Adams State University - Trustees of Adams State College

SB 19-207 FY 2019-20 Long Bill	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$0
2019-20 Initial Appropriation	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$0
2020-21 Base Request	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$0
R-01 State Funding Increase for Public Higher Education	\$443,713	0	\$0	\$0	\$443,713	\$0
R-02 Tuition Spending Authority	\$775,525	0	\$0	\$775,525	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$44,439,641	315.7	\$0	\$26,715,671	\$17,723,970	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$0
2019-20 Initial Appropriation	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$0
2020-21 Base Request	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$0
R-01 State Funding Increase for Public Higher Education	\$443,713	0	\$0	\$0	\$443,713	\$0
R-02 Tuition Spending Authority	\$775,525	0	\$0	\$775,525	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$44,439,641	315.7	\$0	\$26,715,671	\$17,723,970	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
2019-20 Initial Appropriation	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
2020-21 Base Request	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
R-01 State Funding Increase for Public Higher Education	\$906,694	0	\$0	\$0	\$906,694	\$0
R-02 Tuition Spending Authority	\$2,487,671	0	\$0	\$2,487,671	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$115,684,908	764.4	\$0	\$82,293,255	\$33,391,653	\$0

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

FY 2020-21 Budget Request - Department of Higher Education

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
2019-20 Initial Appropriation	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
2020-21 Base Request	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
R-01 State Funding Increase for Public Higher Education	\$906,694	0	\$0	\$0	\$906,694	\$0
R-02 Tuition Spending Authority	\$2,487,671	0	\$0	\$2,487,671	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$115,684,908	764.4	\$0	\$82,293,255	\$33,391,653	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
2019-20 Initial Appropriation	\$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
2020-21 Base Request	\$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
R-01 State Funding Increase for Public Higher Education	\$3,695,074	0	\$0	\$0	\$3,695,074	\$0
R-02 Tuition Spending Authority	\$3,625,785	0	\$0	\$3,625,785	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$210,065,744	1373.8	\$0	\$142,401,528	\$67,664,216	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
2019-20 Initial Appropriation	\$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
2020-21 Base Request	\$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
R-01 State Funding Increase for Public Higher Education	\$3,695,074	0	\$0	\$0	\$3,695,074	\$0
R-02 Tuition Spending Authority	\$3,625,785	0	\$0	\$3,625,785	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$210,065,744	1373.8	\$0	\$142,401,528	\$67,664,216	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
2019-20 Initial Appropriation	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
R-01 State Funding Increase for Public Higher Education	\$326,657	0	\$0	\$0	\$326,657	\$0
R-02 Tuition Spending Authority	\$786,558	0	\$0	\$786,558	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$42,361,255	273.2	\$0	\$26,799,219	\$15,562,036	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
2019-20 Initial Appropriation	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
2020-21 Base Request	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
R-01 State Funding Increase for Public Higher Education	\$326,657	0	\$0	\$0	\$326,657	\$0
R-02 Tuition Spending Authority	\$786,558	0	\$0	\$786,558	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$42,361,255	273.2	\$0	\$26,799,219	\$15,562,036	\$0

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

HB 19-1202 Food Systems Advisory Council	\$100,317	0.9	\$0	\$0	\$100,317	\$0
HB 19-1264 Conservation Easement Tax Credit Modifications	\$250,000	0	\$0	\$0	\$250,000	\$0
SB 19-207 FY 2019-20 Long Bill	\$751,736,682	4957.5	\$0	\$579,708,463	\$172,028,219	\$0
2019-20 Initial Appropriation	\$752,086,999	4958.4	\$0	\$579,708,463	\$172,378,536	\$0
TA-16 DHE Special Bill Annualizations	(\$242,698)	0.1	\$0	\$0	(\$242,698)	\$0
2020-21 Base Request	\$751,844,301	4958.5	\$0	\$579,708,463	\$172,135,838	\$0
R-01 State Funding Increase for Public Higher Education	\$1,752,322	0	\$0	\$0	\$1,752,322	\$0
R-02 Tuition Spending Authority	\$19,989,857	0	\$0	\$19,989,857	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$773,586,480	4958.5	\$0	\$599,698,320	\$173,888,160	\$0

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

HB 19-1202 Food Systems Advisory Council	\$100,317	0.9	\$0	\$0	\$100,317	\$0
HB 19-1264 Conservation Easement Tax Credit Modifications	\$250,000	0	\$0	\$0	\$250,000	\$0

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Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$751,736,682	4957.5	\$0	\$579,708,463	\$172,028,219	\$0
2019-20 Initial Appropriation	\$752,086,999	4958.4	\$0	\$579,708,463	\$172,378,536	\$0
TA-16 DHE Special Bill Annualizations	(\$242,698)	0.1	\$0	\$0	(\$242,698)	\$0
2020-21 Base Request	\$751,844,301	4958.5	\$0	\$579,708,463	\$172,135,838	\$0
R-01 State Funding Increase for Public Higher Education	\$1,752,322	0	\$0	\$0	\$1,752,322	\$0
R-02 Tuition Spending Authority	\$19,989,857	0	\$0	\$19,989,857	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$773,586,480	4958.5	\$0	\$599,698,320	\$173,888,160	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0
2019-20 Initial Appropriation	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0
2020-21 Base Request	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0
R-01 State Funding Increase for Public Higher Education	\$808,324	0	\$0	\$0	\$808,324	\$0
R-02 Tuition Spending Authority	\$1,852,659	0	\$0	\$1,852,659	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$1,869,734	0	\$1,869,734	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$65,411,354	425.7	\$1,869,734	\$48,596,859	\$14,944,761	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0
2019-20 Initial Appropriation	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0
2020-21 Base Request	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0
R-01 State Funding Increase for Public Higher Education	\$808,324	0	\$0	\$0	\$808,324	\$0
R-02 Tuition Spending Authority	\$1,852,659	0	\$0	\$1,852,659	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$1,869,734	0	\$1,869,734	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$65,411,354	425.7	\$1,869,734	\$48,596,859	\$14,944,761	\$0

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

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-001 Expand Medication-assisted Treatment Pilot Program	\$2,500,000	0	\$0	\$2,500,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,484,913,728	9471.3	\$0	\$1,240,639,802	\$244,273,926	\$0
2019-20 Initial Appropriation	\$1,487,413,728	9471.3	\$0	\$1,243,139,802	\$244,273,926	\$0
2020-21 Base Request	\$1,487,413,728	9471.3	\$0	\$1,243,139,802	\$244,273,926	\$0
R-01 State Funding Increase for Public Higher Education	\$4,105,080	0	\$0	\$0	\$4,105,080	\$0
R-02 Tuition Spending Authority	\$45,991,739	0	\$0	\$45,991,739	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,537,510,547	9471.3	\$0	\$1,289,131,541	\$248,379,006	\$0

SB 19-228 Substance Use Disorder Prevention Measures

SB 19-228 Substance Use Disorders Prevention Measures	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
2019-20 Initial Appropriation	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$300,000)	0	\$0	(\$300,000)	\$0	\$0
2020-21 Base Request	\$800,000	0	\$0	\$800,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$800,000	0	\$0	\$800,000	\$0	\$0

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

SB 19-001 Expand Medication-assisted Treatment Pilot Program	\$2,500,000	0	\$0	\$2,500,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,484,913,728	9471.3	\$0	\$1,240,639,802	\$244,273,926	\$0
SB 19-228 Substance Use Disorders Prevention Measures	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
2019-20 Initial Appropriation	\$1,488,513,728	9471.3	\$0	\$1,244,239,802	\$244,273,926	\$0
TA-16 DHE Special Bill Annualizations	(\$300,000)	0	\$0	(\$300,000)	\$0	\$0
2020-21 Base Request	\$1,488,213,728	9471.3	\$0	\$1,243,939,802	\$244,273,926	\$0
R-01 State Funding Increase for Public Higher Education	\$4,105,080	0	\$0	\$0	\$4,105,080	\$0
R-02 Tuition Spending Authority	\$45,991,739	0	\$0	\$45,991,739	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,538,310,547	9471.3	\$0	\$1,289,931,541	\$248,379,006	\$0

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

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$0
2019-20 Initial Appropriation	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$0
2020-21 Base Request	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$0
R-01 State Funding Increase for Public Higher Education	\$289,246	0	\$0	\$0	\$289,246	\$0
R-02 Tuition Spending Authority	\$6,449,441	0	\$0	\$6,449,441	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$200,333,053	1078.4	\$0	\$174,672,542	\$25,660,511	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$0
2019-20 Initial Appropriation	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$0
2020-21 Base Request	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$0
R-01 State Funding Increase for Public Higher Education	\$289,246	0	\$0	\$0	\$289,246	\$0
R-02 Tuition Spending Authority	\$6,449,441	0	\$0	\$6,449,441	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$200,333,053	1078.4	\$0	\$174,672,542	\$25,660,511	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0
2019-20 Initial Appropriation	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0
2020-21 Base Request	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0
R-01 State Funding Increase for Public Higher Education	\$1,417,847	0	\$0	\$0	\$1,417,847	\$0
R-02 Tuition Spending Authority	\$3,309,578	0	\$0	\$3,309,578	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$163,290,725	1370.2	\$0	\$114,793,414	\$48,497,311	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0
2019-20 Initial Appropriation	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0
2020-21 Base Request	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 State Funding Increase for Public Higher Education	\$1,417,847	0	\$0	\$0	\$1,417,847	\$0
R-02 Tuition Spending Authority	\$3,309,578	0	\$0	\$3,309,578	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$163,290,725	1370.2	\$0	\$114,793,414	\$48,497,311	\$0

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

HB 19-1294 Transfer Apprenticeship Credit To College Credit	\$15,000	0	\$0	\$0	\$15,000	\$0
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$105,000	1.0	\$0	\$0	\$105,000	\$0
SB 19-207 FY 2019-20 Long Bill	\$495,569,960	5830.4	\$0	\$305,242,265	\$190,327,695	\$0
2019-20 Initial Appropriation	\$495,689,960	5831.4	\$0	\$305,242,265	\$190,447,695	\$0
TA-16 DHE Special Bill Annualizations	(\$15,000)	0	\$0	\$0	(\$15,000)	\$0
2020-21 Base Request	\$495,674,960	5831.4	\$0	\$305,242,265	\$190,432,695	\$0
R-01 State Funding Increase for Public Higher Education	\$6,673,788	0	\$0	\$0	\$6,673,788	\$0
R-02 Tuition Spending Authority	\$8,955,033	0	\$0	\$8,955,033	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$511,303,781	5831.4	\$0	\$314,197,298	\$197,106,483	\$0

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

HB 19-1294 Transfer Apprenticeship Credit To College Credit	\$15,000	0	\$0	\$0	\$15,000	\$0
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$105,000	1.0	\$0	\$0	\$105,000	\$0
SB 19-207 FY 2019-20 Long Bill	\$495,569,960	5830.4	\$0	\$305,242,265	\$190,327,695	\$0
2019-20 Initial Appropriation	\$495,689,960	5831.4	\$0	\$305,242,265	\$190,447,695	\$0
TA-16 DHE Special Bill Annualizations	(\$15,000)	0	\$0	\$0	(\$15,000)	\$0
2020-21 Base Request	\$495,674,960	5831.4	\$0	\$305,242,265	\$190,432,695	\$0
R-01 State Funding Increase for Public Higher Education	\$6,673,788	0	\$0	\$0	\$6,673,788	\$0
R-02 Tuition Spending Authority	\$8,955,033	0	\$0	\$8,955,033	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$511,303,781	5831.4	\$0	\$314,197,298	\$197,106,483	\$0

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

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$9,722,892	0	\$9,010,042	\$712,850	\$0	\$0
2019-20 Initial Appropriation	\$9,722,892	0	\$9,010,042	\$712,850	\$0	\$0
2020-21 Base Request	\$9,722,892	0	\$9,010,042	\$712,850	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$225,251	0	\$225,251	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$9,948,143	0	\$9,235,293	\$712,850	\$0	\$0

Aims Community College

SB 19-207 FY 2019-20 Long Bill	\$11,499,803	0	\$10,653,783	\$846,020	\$0	\$0
2019-20 Initial Appropriation	\$11,499,803	0	\$10,653,783	\$846,020	\$0	\$0
2020-21 Base Request	\$11,499,803	0	\$10,653,783	\$846,020	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$266,345	0	\$266,345	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$11,766,148	0	\$10,920,128	\$846,020	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$21,222,695	0	\$19,663,825	\$1,558,870	\$0	\$0
2019-20 Initial Appropriation	\$21,222,695	0	\$19,663,825	\$1,558,870	\$0	\$0
2020-21 Base Request	\$21,222,695	0	\$19,663,825	\$1,558,870	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$491,596	0	\$491,596	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$21,714,291	0	\$20,155,421	\$1,558,870	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2019-20 Initial Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2020-21 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2020-21 Governor's Budget Request - Nov 1	\$962,309	9.0	\$0	\$0	\$962,309	\$0

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education - (A) Administrative Costs -						
SB 19-207 FY 2019-20 Long Bill	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2019-20 Initial Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2020-21 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2020-21 Governor's Budget Request - Nov 1	\$962,309	9.0	\$0	\$0	\$962,309	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
2019-20 Initial Appropriation	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
2020-21 Base Request	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
2020-21 Governor's Budget Request - Nov 1	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
2019-20 Initial Appropriation	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
2020-21 Base Request	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
2020-21 Governor's Budget Request - Nov 1	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
2019-20 Initial Appropriation	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
2020-21 Base Request	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$347,750	0	\$347,750	\$0	\$0	\$0
R-06 Area Technical College Grant Program	\$3,171,650	0	\$3,171,650	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$17,429,421	0	\$17,429,421	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education - (C) Area Vocational School Support -						
SB 19-207 FY 2019-20 Long Bill	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
2019-20 Initial Appropriation	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
2020-21 Base Request	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$347,750	0	\$347,750	\$0	\$0	\$0
R-06 Area Technical College Grant Program	\$3,171,650	0	\$3,171,650	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$17,429,421	0	\$17,429,421	\$0	\$0	\$0

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

Administration

SB 19-207 FY 2019-20 Long Bill	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
2019-20 Initial Appropriation	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
2020-21 Base Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
2020-21 Governor's Budget Request - Nov 1	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888

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

SB 19-207 FY 2019-20 Long Bill	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
2019-20 Initial Appropriation	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
2020-21 Base Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
2020-21 Governor's Budget Request - Nov 1	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888

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

Programs

SB 19-207 FY 2019-20 Long Bill	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
2019-20 Initial Appropriation	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
2020-21 Base Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
2020-21 Governor's Budget Request - Nov 1	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Division of Occupational Education - (D) Sponsored Programs - (2) Programs

SB 19-207 FY 2019-20 Long Bill	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
2019-20 Initial Appropriation	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
2020-21 Base Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
2020-21 Governor's Budget Request - Nov 1	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031

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

SB 19-207 FY 2019-20 Long Bill	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
2019-20 Initial Appropriation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
2020-21 Base Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
2019-20 Initial Appropriation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
2020-21 Base Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
2019-20 Initial Appropriation	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
TA-02 AHEC Spending Authority	\$469,411	0	\$0	\$0	\$469,411	\$0
2020-21 Base Request	\$23,939,958	188.1	\$0	\$0	\$23,939,958	\$0
2020-21 Governor's Budget Request - Nov 1	\$23,939,958	188.1	\$0	\$0	\$23,939,958	\$0

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Auraria Higher Education Center - (A) Administrative Costs -						
SB 19-207 FY 2019-20 Long Bill	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
2019-20 Initial Appropriation	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
TA-02 AHEC Spending Authority	\$469,411	0	\$0	\$0	\$469,411	\$0
2020-21 Base Request	\$23,939,958	188.1	\$0	\$0	\$23,939,958	\$0
2020-21 Governor's Budget Request - Nov 1	\$23,939,958	188.1	\$0	\$0	\$23,939,958	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,342
2019-20 Initial Appropriation	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,342
TA-10 Salary Survey Adjustment	\$30,350	0	\$0	\$30,350	\$0	\$0
TA-15 SB18-200 Annualization	\$6,223	0	\$0	\$6,223	\$0	\$0
2020-21 Base Request	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
HC-01 Financial Sustainability for Historic Preservation	\$649,970	0	\$0	\$649,970	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,898,772	10.0	\$0	\$1,782,430	\$0	\$116,342

Facilities Management

SB 19-207 FY 2019-20 Long Bill	\$1,497,666	8.0	\$0	\$1,497,666	\$0	\$0
2019-20 Initial Appropriation	\$1,497,666	8.0	\$0	\$1,497,666	\$0	\$0
TA-10 Salary Survey Adjustment	\$14,435	0	\$0	\$14,435	\$0	\$0
TA-15 SB18-200 Annualization	\$2,964	0	\$0	\$2,964	\$0	\$0
2020-21 Base Request	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
HC-01 Financial Sustainability for Historic Preservation	\$200,000	0	\$0	\$200,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,715,065	8.0	\$0	\$1,715,065	\$0	\$0

Lease Purchase of Colorado History Museum

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$3,021,543	0	\$0	\$3,021,543	\$0	\$0
2019-20 Initial Appropriation	\$3,021,543	0	\$0	\$3,021,543	\$0	\$0
TA-08 Annualize History Colorado Center COP Payment	\$62	0	\$0	\$62	\$0	\$0
2020-21 Base Request	\$3,021,605	0	\$0	\$3,021,605	\$0	\$0
HC-01 Financial Sustainability for Historic Preservation	\$0	0	\$0	(\$1,000,000)	\$1,000,000	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,021,605	0	\$0	\$2,021,605	\$1,000,000	\$0

09. History Colorado - (A) Central Administration -

SB 19-207 FY 2019-20 Long Bill	\$5,731,438	18.0	\$0	\$5,615,096	\$0	\$116,342
2019-20 Initial Appropriation	\$5,731,438	18.0	\$0	\$5,615,096	\$0	\$116,342
TA-08 Annualize History Colorado Center COP Payment	\$62	0	\$0	\$62	\$0	\$0
TA-10 Salary Survey Adjustment	\$44,785	0	\$0	\$44,785	\$0	\$0
TA-15 SB18-200 Annualization	\$9,187	0	\$0	\$9,187	\$0	\$0
2020-21 Base Request	\$5,785,472	18.0	\$0	\$5,669,130	\$0	\$116,342
HC-01 Financial Sustainability for Historic Preservation	\$849,970	0	\$0	(\$150,030)	\$1,000,000	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,635,442	18.0	\$0	\$5,519,100	\$1,000,000	\$116,342

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

SB 19-207 FY 2019-20 Long Bill	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,374
2019-20 Initial Appropriation	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,374
TA-10 Salary Survey Adjustment	\$84,961	0	\$0	\$84,961	\$0	\$0
TA-15 SB18-200 Annualization	\$17,095	0	\$0	\$16,480	\$0	\$615
2020-21 Base Request	\$4,787,264	45.0	\$0	\$4,709,275	\$0	\$77,989
HC-01 Financial Sustainability for Historic Preservation	\$150,000	0	\$0	\$150,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,937,264	45.0	\$0	\$4,859,275	\$0	\$77,989

Community Museums

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$3,074,751	20.5	\$1,465,198	\$1,607,561	\$0	\$1,992
2019-20 Initial Appropriation	\$3,074,751	20.5	\$1,465,198	\$1,607,561	\$0	\$1,992
TA-07 Annualization for FY 2017-18 HC-1: Revitalization Fund	(\$389,044)	0	(\$389,044)	\$0	\$0	\$0
TA-10 Salary Survey Adjustment	\$110,468	0	\$11,562	\$97,881	\$0	\$1,025
TA-15 SB18-200 Annualization	\$11,350	0	\$3,239	\$8,111	\$0	\$0
2020-21 Base Request	\$2,807,525	20.5	\$1,090,955	\$1,713,553	\$0	\$3,017
HC-02 Community Museum Cash Funds for Earned Revenue	\$121,895	0	\$0	\$121,895	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,929,420	20.5	\$1,090,955	\$1,835,448	\$0	\$3,017

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

SB 19-207 FY 2019-20 Long Bill	\$7,759,959	65.5	\$1,465,198	\$6,215,395	\$0	\$79,366
2019-20 Initial Appropriation	\$7,759,959	65.5	\$1,465,198	\$6,215,395	\$0	\$79,366
TA-07 Annualization for FY 2017-18 HC-1: Revitalization Fund	(\$389,044)	0	(\$389,044)	\$0	\$0	\$0
TA-10 Salary Survey Adjustment	\$195,429	0	\$11,562	\$182,842	\$0	\$1,025
TA-15 SB18-200 Annualization	\$28,445	0	\$3,239	\$24,591	\$0	\$615
2020-21 Base Request	\$7,594,789	65.5	\$1,090,955	\$6,422,828	\$0	\$81,006
HC-01 Financial Sustainability for Historic Preservation	\$150,000	0	\$0	\$150,000	\$0	\$0
HC-02 Community Museum Cash Funds for Earned Revenue	\$121,895	0	\$0	\$121,895	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$7,866,684	65.5	\$1,090,955	\$6,694,723	\$0	\$81,006

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

SB 19-207 FY 2019-20 Long Bill	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
2019-20 Initial Appropriation	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
TA-10 Salary Survey Adjustment	\$26,772	0	\$0	\$26,772	\$0	\$0
TA-15 SB18-200 Annualization	\$5,199	0	\$0	\$5,199	\$0	\$0
2020-21 Base Request	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
2020-21 Governor's Budget Request - Nov 1	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado - (C) Office of Archeology and Historic Preservation -						
SB 19-207 FY 2019-20 Long Bill	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
2019-20 Initial Appropriation	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
TA-10 Salary Survey Adjustment	\$26,772	0	\$0	\$26,772	\$0	\$0
TA-15 SB18-200 Annualization	\$5,199	0	\$0	\$5,199	\$0	\$0
2020-21 Base Request	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
2020-21 Governor's Budget Request - Nov 1	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025

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

SB 19-207 FY 2019-20 Long Bill	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$0
2019-20 Initial Appropriation	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$0
TA-10 Salary Survey Adjustment	\$30,823	0	\$0	\$30,823	\$0	\$0
TA-15 SB18-200 Annualization	\$5,619	0	\$0	\$5,619	\$0	\$0
2020-21 Base Request	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0

Statewide Preservation Grants

SB 19-207 FY 2019-20 Long Bill	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
2019-20 Initial Appropriation	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
2020-21 Base Request	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0

Gaming Cities Distributions

SB 19-207 FY 2019-20 Long Bill	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
2019-20 Initial Appropriation	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
2020-21 Base Request	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado - (D) State Historical Fund Program -						
SB 19-207 FY 2019-20 Long Bill	\$15,377,436	17.0	\$0	\$15,377,436	\$0	\$0
2019-20 Initial Appropriation	\$15,377,436	17.0	\$0	\$15,377,436	\$0	\$0
TA-10 Salary Survey Adjustment	\$30,823	0	\$0	\$30,823	\$0	\$0
TA-15 SB18-200 Annualization	\$5,619	0	\$0	\$5,619	\$0	\$0
2020-21 Base Request	\$15,413,878	17.0	\$0	\$15,413,878	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$15,413,878	17.0	\$0	\$15,413,878	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
2019-20 Initial Appropriation	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
2020-21 Base Request	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
2019-20 Initial Appropriation	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
2020-21 Base Request	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0

Total For: Higher Education

HB 19-1006 Wildfire Mitigation Wildlandurban Interface Areas	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
HB 19-1202 Food Systems Advisory Council	\$200,634	0.9	\$100,317	\$0	\$100,317	\$0
HB 19-1264 Conservation Easement Tax Credit Modifications	\$500,000	0	\$250,000	\$0	\$250,000	\$0
HB 19-1294 Transfer Apprenticeship Credit To College Credit	\$30,000	0	\$15,000	\$0	\$15,000	\$0

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-001 Expand Medication-assisted Treatment Pilot Program	\$2,500,000	0	\$0	\$2,500,000	\$0	\$0
SB 19-003 Educator Loan Forgiveness Program	\$623,969	1.4	\$623,969	\$0	\$0	\$0
SB 19-137 Extend The Colorado Student Leaders Institute	\$218,825	1.0	\$218,825	\$0	\$0	\$0
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$210,000	1.0	\$105,000	\$0	\$105,000	\$0
SB 19-190 Teacher Preparation Program Support	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,867,932,187	26297.4	\$1,108,869,602	\$2,832,661,687	\$900,516,058	\$25,884,840
SB 19-228 Substance Use Disorders Prevention Measures	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
SB 19-231 Colorado Second Chance Scholarship	\$305,145	0.8	\$305,145	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,875,838,547	26303.4	\$1,112,705,645	\$2,836,261,687	\$900,986,375	\$25,884,840
TA-01 WICHE Fee Spending Authority Increase	\$7,000	0	\$0	\$0	\$7,000	\$0
TA-02 AHEC Spending Authority	\$469,411	0	\$0	\$0	\$469,411	\$0
TA-03 Depreciation Lease Equivalent Adjustment	\$1,015,354	0	\$1,015,354	\$0	\$0	\$0
TA-04 FML COP	(\$1,006)	0	\$0	(\$140,000)	\$138,994	\$0
TA-05 FML Fund	\$138,994	0	\$138,994	\$0	\$0	\$0
TA-06 AMC COP	\$3,269	0	(\$35,971)	\$39,240	\$0	\$0
TA-07 Annualization for FY 2017-18 HC-1: Revitalization Fund	(\$389,044)	0	(\$389,044)	\$0	\$0	\$0
TA-08 Annualize History Colorado Center COP Payment	\$62	0	\$0	\$62	\$0	\$0
TA-09 Salary Survey Adjustment	(\$477,674)	0	(\$11,562)	(\$338,392)	(\$82,996)	(\$44,724)
TA-10 Salary Survey Adjustment	\$477,674	0	\$11,562	\$339,187	\$82,996	\$43,929
TA-11 Operating Common Policies	(\$144,887)	0	\$0	(\$45,737)	(\$99,150)	\$0
TA-12 Payments to OIT	(\$144,425)	0	\$0	(\$136,017)	(\$8,408)	\$0
TA-13 Legal Services	\$2,484	0	\$0	\$0	\$2,484	\$0
TA-14 FY 2020-21 Total Compensation Request	\$554,632	0	\$142,672	\$314,643	\$60,230	\$37,087
TA-15 SB18-200 Annualization	\$75,853	0	\$5,276	\$49,030	\$11,985	\$9,562
TA-16 DHE Special Bill Annualizations	(\$1,361,475)	0.0	(\$803,777)	(\$300,000)	(\$257,698)	\$0
2020-21 Base Request	\$4,876,064,769	26303.4	\$1,112,779,149	\$2,836,043,703	\$901,311,223	\$25,930,694
HC-01 Financial Sustainability for Historic Preservation	\$999,970	0	\$0	(\$30)	\$1,000,000	\$0
HC-02 Community Museum Cash Funds for Earned Revenue	\$121,895	0	\$0	\$121,895	\$0	\$0
NP-01 OIT - FY21 Budget Request Package	(\$5,835)	0	\$0	(\$5,495)	(\$340)	\$0
NP-02 Paid Family Leave	\$1,401,371	0	\$1,401,371	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$46,716,223	0	\$26,297,478	\$0	\$20,418,745	\$0
R-02 Tuition Spending Authority	\$94,223,846	0	\$0	\$94,223,846	\$0	\$0

FY 2020-21 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03 Fort Lewis Native American Tuition Waiver	\$1,869,734	0	\$1,869,734	\$0	\$0	\$0
R-04 College Credit for Work Experience	\$204,180	1.0	\$204,180	\$0	\$0	\$0
R-05 Accountability Dashboard	\$165,436	1.5	\$165,436	\$0	\$0	\$0
R-06 Area Technical College Grant Program	\$3,171,650	0	\$3,171,650	\$0	\$0	\$0
R-07 Chief Educational Equity Officer	\$150,950	1.0	\$150,950	\$0	\$0	\$0
R-08 Division of Private Occupational Schools	\$200,000	0	\$0	\$200,000	\$0	\$0
R-09 Early Childhood Talent Pipeline Scholarship	\$4,311,785	1.0	\$4,311,785	\$0	\$0	\$0
R-10 Loan Forgiveness for Early Childhood Educators	\$544,358	1.5	\$544,358	\$0	\$0	\$0
R-11 Colorado Opportunity Scholarship Initiative	\$3,000,000	6.0	\$3,000,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,033,140,332	26315.4	\$1,153,896,091	\$2,930,583,919	\$922,729,628	\$25,930,694