

FY 2020-21 Budget Request - Department of Higher Education

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2017-18 Actual Expenditures						
01. Department Administrative Office	\$1,641,397	0	\$0	\$1,037,534	\$603,863	\$0
02. Colorado Commission on Higher Education	\$75,080,851	95.7	\$22,839,901	\$23,486,637	\$20,188,792	\$8,565,521
03. Colorado Commission on Higher Education Financial /	\$185,186,825	0	\$177,232,911	\$7,768,357	\$185,556	\$0
04. College Opportunity Fund Program	\$665,201,510	0	\$665,201,510	\$0	\$0	\$0
05. Governing Boards	\$3,330,194,984	24631.9	\$0	\$2,406,163,606	\$924,031,378	\$0
06. Local District Junior College Grants	\$15,974,294	0	\$15,974,294	\$0	\$0	\$0
07. Division of Occupational Education	\$59,181,713	32.0	\$10,218,039	\$0	\$30,797,812	\$18,165,862
08. Auraria Higher Education Center	\$20,012,653	190.2	\$0	\$0	\$20,012,653	\$0
09. History Colorado	\$31,364,221	110.0	\$1,446,283	\$27,942,903	\$46,085	\$1,928,951
Total For: FY 2017-18 Actual Expenditures	\$4,383,838,447	25059.8	\$892,912,938	\$2,466,399,037	\$995,866,139	\$28,660,334

FY 2018-19 Actual Expenditures

01. Department Administrative Office	\$3,594,073	0	\$2,149,082	\$906,891	\$538,100	\$0
02. Colorado Commission on Higher Education	\$76,988,402	96.6	\$27,514,904	\$21,965,871	\$21,666,883	\$5,840,745
03. Colorado Commission on Higher Education Financial /	\$205,733,268	0.5	\$195,658,910	\$9,103,916	\$970,442	\$0
04. College Opportunity Fund Program	\$743,028,603	0	\$743,028,603	\$0	\$0	\$0
05. Governing Boards	\$3,034,584,920	25712.3	\$0	\$2,338,439,036	\$696,145,884	\$0
06. Local District Junior College Grants	\$35,469,100	0	\$17,734,550	\$17,734,550	\$0	\$0
07. Division of Occupational Education	\$73,054,243	32.0	\$12,311,435	\$12,311,435	\$31,468,404	\$16,962,969
08. Auraria Higher Education Center	\$20,901,970	188.1	\$0	\$0	\$20,901,970	\$0
09. History Colorado	\$34,848,196	115.5	\$2,205,304	\$30,582,560	\$43,269	\$2,017,063
Total For: FY 2018-19 Actual Expenditures	\$4,228,202,776	26145.0	\$1,000,602,788	\$2,431,044,260	\$771,734,951	\$24,820,777

FY 2019-20 Initial Appropriation

01. Department Administrative Office	\$6,149,880	0	\$313,560	\$3,744,239	\$1,360,796	\$731,285
02. Colorado Commission on Higher Education	\$133,199,791	99.8	\$31,921,693	\$75,591,398	\$20,379,797	\$5,306,903
03. Colorado Commission on Higher Education Financial /	\$220,003,709	0.5	\$219,683,449	\$0	\$320,260	\$0
04. College Opportunity Fund Program	\$824,382,899	0	\$824,382,899	\$0	\$0	\$0
05. Governing Boards	\$3,548,832,861	25862.5	\$0	\$2,726,175,801	\$822,657,060	\$0
06. Local District Junior College Grants	\$21,222,695	0	\$19,663,825	\$1,558,870	\$0	\$0
07. Division of Occupational Education	\$65,476,572	32.0	\$13,910,021	\$0	\$32,700,632	\$18,865,919

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
08. Auraria Higher Education Center	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
09. History Colorado	\$33,099,593	120.5	\$2,830,198	\$29,191,379	\$97,283	\$980,733
Total For: FY 2019-20 Initial Appropriation	\$4,875,838,547	26303.4	\$1,112,705,645	\$2,836,261,687	\$900,986,375	\$25,884,840

FY 2020-21 Governor's Budget Request

01. Department Administrative Office	\$7,335,546	0	\$1,846,041	\$3,533,241	\$1,232,616	\$723,648
02. Colorado Commission on Higher Education	\$135,289,371	104.7	\$33,560,808	\$75,749,037	\$20,620,772	\$5,358,754
03. Colorado Commission on Higher Education Financial /	\$232,311,879	7.5	\$231,991,619	\$0	\$320,260	\$0
04. College Opportunity Fund Program	\$844,587,092	0	\$844,587,092	\$0	\$0	\$0
05. Governing Boards	\$3,664,787,488	25862.6	\$1,869,734	\$2,820,099,647	\$842,818,107	\$0
06. Local District Junior College Grants	\$21,714,291	0	\$20,155,421	\$1,558,870	\$0	\$0
07. Division of Occupational Education	\$68,995,972	32.0	\$17,429,421	\$0	\$32,700,632	\$18,865,919
08. Auraria Higher Education Center	\$23,939,958	188.1	\$0	\$0	\$23,939,958	\$0
09. History Colorado	\$34,178,735	122.5	\$2,455,955	\$29,643,124	\$1,097,283	\$982,373
Total For: FY 2020-21 Governor's Budget Request	\$5,033,140,332	26317.4	\$1,153,896,091	\$2,930,583,919	\$922,729,628	\$25,930,694