

FY 2017-18 - Department of Higher Education

Schedule 3A

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

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

SB 17-254 FY 2017-18 General Appropriation Act	\$1,740,911	0	\$0	\$914,129	\$363,535	\$463,247
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,740,911</b>	<b>0</b>	<b>\$0</b>	<b>\$914,129</b>	<b>\$363,535</b>	<b>\$463,247</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$486,115)	0	\$0	(\$122,580)	(\$363,535)	\$0
EA-02 Other Transfers	(\$791,549)	0	\$0	(\$791,549)	\$0	\$0
EA-05 Restrictions	(\$463,247)	0	\$0	\$0	\$0	(\$463,247)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

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

**Amortization Equalization Disbursement**

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-05 Restrictions	(\$127,407)	0	\$0	\$0	\$0	(\$127,407)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement

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

### Salary Survey

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

### Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$89,872	0	\$0	\$48,554	\$20,156	\$21,162
<b>FY 2017-18 Final Appropriation</b>	<b>\$89,872</b>	<b>0</b>	<b>\$0</b>	<b>\$48,554</b>	<b>\$20,156</b>	<b>\$21,162</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	(\$25,817)	0	\$0	(\$5,661)	(\$20,156)	\$0
EA-02 Other Transfers	(\$42,893)	0	\$0	(\$42,893)	\$0	\$0
EA-05 Restrictions	(\$21,162)	0	\$0	\$0	\$0	(\$21,162)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Workers' Compensation

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

### Legal Services

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

### Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,982	0	\$0	\$7,982	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$7,982</b>	<b>0</b>	<b>\$0</b>	<b>\$7,982</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$7,982</b>	<b>0</b>	<b>\$0</b>	<b>\$7,982</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$7,982</b>	<b>0</b>	<b>\$0</b>	<b>\$7,982</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$7,982</b>	<b>0</b>	<b>\$0</b>	<b>\$7,982</b>	<b>\$0</b>	<b>\$0</b>

### Payment To Risk Management And Property Funds

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

### Leased Space

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

### Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$701,394	0	\$0	\$622,911	\$78,483	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$701,394</b>	<b>0</b>	<b>\$0</b>	<b>\$622,911</b>	<b>\$78,483</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$701,394</b>	<b>0</b>	<b>\$0</b>	<b>\$622,911</b>	<b>\$78,483</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$701,393</b>	<b>0</b>	<b>\$0</b>	<b>\$622,910</b>	<b>\$78,483</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$701,393</b>	<b>0</b>	<b>\$0</b>	<b>\$622,910</b>	<b>\$78,483</b>	<b>\$0</b>

### CORE Operations

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

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

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

SB 17-254 FY 2017-18 General Appropriation Act	\$3,064,440	30.0	\$0	\$300,345	\$2,764,095	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$3,064,440</b>	<b>30.0</b>	<b>\$0</b>	<b>\$300,345</b>	<b>\$2,764,095</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$758,026	0	\$0	\$85,637	\$672,389	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$3,822,466</b>	<b>30.0</b>	<b>\$0</b>	<b>\$385,982</b>	<b>\$3,436,484</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,738,320</b>	<b>30.0</b>	<b>\$0</b>	<b>\$311,012</b>	<b>\$3,427,307</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$84,146</b>	<b>0</b>	<b>\$0</b>	<b>\$74,970</b>	<b>\$9,177</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,241,334</b>	<b>30.0</b>	<b>\$0</b>	<b>\$268,367</b>	<b>\$2,972,966</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$496,986</b>	<b>0</b>	<b>\$0</b>	<b>\$42,645</b>	<b>\$454,341</b>	<b>\$0</b>

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

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

SB 17-254 FY 2017-18 General Appropriation Act	\$815,554	9.8	\$0	\$815,554	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$815,554</b>	<b>9.8</b>	<b>\$0</b>	<b>\$815,554</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$127,613	0	\$0	\$127,613	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$943,167</b>	<b>9.8</b>	<b>\$0</b>	<b>\$943,167</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$775,346</b>	<b>9.8</b>	<b>\$0</b>	<b>\$775,346</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$167,821</b>	<b>0</b>	<b>\$0</b>	<b>\$167,821</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$701,486</b>	<b>9.8</b>	<b>\$0</b>	<b>\$701,486</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$73,860</b>	<b>0</b>	<b>\$0</b>	<b>\$73,860</b>	<b>\$0</b>	<b>\$0</b>

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

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

SB 17-254 FY 2017-18 General Appropriation Act	\$149,000	0	\$0	\$0	\$149,000	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$149,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$149,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,000</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$149,000	0	\$0	\$0	\$149,000	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$149,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,000</b>	<b>\$0</b>

### WICHE - Optometry

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

### Higher Education Competitive Research Authority

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

### Veterinary School Capital Outlay

SB 17-254 FY 2017-18 General Appropriation Act	\$285,000	0	\$0	\$139,650	\$145,350	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$285,000</b>	<b>0</b>	<b>\$0</b>	<b>\$139,650</b>	<b>\$145,350</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$145,350	0	\$0	\$145,350	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$430,350</b>	<b>0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$145,350</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$430,350	0	\$0	\$285,000	\$145,350	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$430,350</b>	<b>0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$145,350</b>	<b>\$0</b>

### Colorado Geological Survey at Colorado School of Mines

SB 17-254 FY 2017-18 General Appropriation Act	\$2,518,177	15.5	\$496,605	\$1,670,546	\$50,592	\$300,434
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,518,177</b>	<b>15.5</b>	<b>\$496,605</b>	<b>\$1,670,546</b>	<b>\$50,592</b>	<b>\$300,434</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,666,746	0	\$0	\$1,962,440	\$0	\$704,306
EA-05 Restrictions	(\$300,434)	0	\$0	\$0	\$0	(\$300,434)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$4,884,489</b>	<b>15.5</b>	<b>\$496,605</b>	<b>\$3,632,986</b>	<b>\$50,592</b>	<b>\$704,306</b>
FY 2017-18 Actual Expenditures	\$1,780,474	15.5	\$496,605	\$1,283,869	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$3,104,015	0	\$0	\$2,349,117	\$50,592	\$704,306
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$963,517</b>	<b>15.5</b>	<b>\$0</b>	<b>\$963,517</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$816,957</b>	<b>0</b>	<b>\$496,605</b>	<b>\$320,352</b>	<b>\$0</b>	<b>\$0</b>

### Institute of Cannabis Research at CSU-Pueblo

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

### GEAR UP

SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
<b>FY 2017-18 Final Appropriation</b>	<b>\$5,000,000</b>	<b>39.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>



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

### Prosecution Fellowship Program

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

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

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

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

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

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

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

### Lease Purchase of Academic Facilities

SB 17-254 FY 2017-18 General Appropriation Act	\$17,773,025	0	\$0	\$1,700,000	\$16,073,025	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$17,773,025</b>	<b>0</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$16,073,025</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$17,773,025</b>	<b>0</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$16,073,025</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$17,759,460</b>	<b>0</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$16,059,460</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$13,565</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,565</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$17,759,460</b>	<b>0</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$16,059,460</b>	<b>\$0</b>

### Colorado Student Leaders Institute Pilot

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

### Tuition/Enrollment Contingency

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

### Open Educational Resources

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

### Medication Treatment Pilot Program

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

### Research Center Prevention Substance Abuse Addiction

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

Total For:	02. Colorado Commission on Higher Education, (C) Special Purpose,					
<b>FY 2017-18 Final Expenditure Authority</b>	\$142,158,144	55.9	\$22,853,996	\$69,613,470	\$17,079,917	\$32,610,761
<b>FY 2017-18 Actual Expenditures</b>	\$70,567,186	55.9	\$22,839,901	\$22,400,279	\$16,761,485	\$8,565,521
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$71,590,958	0	\$14,095	\$47,213,192	\$318,432	\$24,045,239

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

#### Needs Based Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$128,466,694	0	\$128,281,138	\$0	\$185,556	\$0
<b>FY 2017-18 Final Appropriation</b>	\$128,466,694	0	\$128,281,138	\$0	\$185,556	\$0
EA-02 Other Transfers	\$131,832	0	\$131,832	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	\$128,598,526	0	\$128,412,970	\$0	\$185,556	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$128,598,526	0	\$128,412,970	\$0	\$185,556	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$128,598,526</b>	<b>0</b>	<b>\$128,412,970</b>	<b>\$0</b>	<b>\$185,556</b>	<b>\$0</b>

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

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

SB 17-254 FY 2017-18 General Appropriation Act	\$21,432,328	0	\$21,432,328	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$21,432,328</b>	<b>0</b>	<b>\$21,432,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$301,519)	0	(\$301,519)	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$407,543)	0	(\$407,543)	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$20,723,266	0	\$20,723,266	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,718,810	0	\$20,718,810	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$4,456	0	\$4,456	\$0	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$20,718,810</b>	<b>0</b>	<b>\$20,718,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$176,806	0	\$176,806	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$5,176,806</b>	<b>0</b>	<b>\$5,176,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$5,172,083</b>	<b>0</b>	<b>\$5,172,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$4,723</b>	<b>0</b>	<b>\$4,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$5,172,083</b>	<b>0</b>	<b>\$5,172,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total For:	03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants,					
FY 2017-18 Final Expenditure Authority	\$5,176,806	0	\$5,176,806	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,172,083	0	\$5,172,083	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$4,723	0	\$4,723	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$672,000	0	\$672,000	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$672,000</b>	<b>0</b>	<b>\$672,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$672,000</b>	<b>0</b>	<b>\$672,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$568,239</b>	<b>0</b>	<b>\$568,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$103,761</b>	<b>0</b>	<b>\$103,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$568,239</b>	<b>0</b>	<b>\$568,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Native American Students/Fort Lewis College**

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$16,948,194</b>	<b>0</b>	<b>\$16,948,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Opportunity Scholarship Initiative Fund

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

### Career and Technical Education Tuition Assistance Program

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

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

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

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

### Stipends Eligible FTE Students - Private Institutions

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

Total For:	04. College Opportunity Fund Program, (A) Stipends,					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$290,313,929</b>	<b>0</b>	<b>\$290,313,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$290,193,929</b>	<b>0</b>	<b>\$290,193,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$120,000</b>	<b>0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

SB 17-254 FY 2017-18 General Appropriation Act	\$252,068,162	0	\$252,068,162	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$252,068,162</b>	<b>0</b>	<b>\$252,068,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,427,780	0	\$2,427,780	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$254,495,942</b>	<b>0</b>	<b>\$254,495,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$254,495,942	0	\$254,495,942	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$254,495,942</b>	<b>0</b>	<b>\$254,495,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

<b>Total For:</b>	<b>04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,</b>					
FY 2017-18 Final Expenditure Authority	\$375,007,581	0	\$375,007,581	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$375,007,581	0	\$375,007,581	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Trustees of Adams State College</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,266,222)	0	\$0	(\$2,266,222)	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$41,644,400	339.5	\$0	\$27,384,437	\$14,259,963	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$39,378,178</b>	<b>339.5</b>	<b>\$0</b>	<b>\$25,118,215</b>	<b>\$14,259,963</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$39,378,178</b>	<b>339.5</b>	<b>\$0</b>	<b>\$25,118,215</b>	<b>\$14,259,963</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>339.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$39,378,178</b>	<b>0</b>	<b>\$0</b>	<b>\$25,118,215</b>	<b>\$14,259,963</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>339.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,229,308)	0	\$0	(\$2,229,308)	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$102,178,724	728.3	\$0	\$76,227,563	\$25,951,161	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$99,949,416</b>	<b>728.3</b>	<b>\$0</b>	<b>\$73,998,255</b>	<b>\$25,951,161</b>	<b>\$0</b>
EA-02 Other Transfers	\$375,000	0	\$0	\$375,000	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$100,324,416</b>	<b>728.3</b>	<b>\$0</b>	<b>\$74,373,255</b>	<b>\$25,951,161</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$74,143,483</b>	<b>728.3</b>	<b>\$0</b>	<b>\$48,192,322</b>	<b>\$25,951,161</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$26,180,933</b>	<b>0</b>	<b>\$0</b>	<b>\$26,180,933</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>728.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$74,143,483</b>	<b>0</b>	<b>\$0</b>	<b>\$48,192,322</b>	<b>\$25,951,161</b>	<b>\$0</b>

<b>Total For:</b>	<b>05. Governing Boards, (B) Trustees of Colorado Mesa University,</b>					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$100,324,416</b>	<b>728.3</b>	<b>\$0</b>	<b>\$74,373,255</b>	<b>\$25,951,161</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$74,143,483	728.3	\$0	\$48,192,322	\$25,951,161	\$0
FY 2017-18 Reversion (Overexpenditure)	\$26,180,933	0	\$0	\$26,180,933	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,749,164)	0	\$0	(\$2,749,164)	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$183,224,694	1392.8	\$0	\$131,598,091	\$51,626,603	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$180,475,530</b>	<b>1392.8</b>	<b>\$0</b>	<b>\$128,848,927</b>	<b>\$51,626,603</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$180,475,530</b>	<b>1392.8</b>	<b>\$0</b>	<b>\$128,848,927</b>	<b>\$51,626,603</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$186,350,589</b>	<b>1392.8</b>	<b>\$0</b>	<b>\$134,723,986</b>	<b>\$51,626,603</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>(\$5,875,059)</b>	<b>0</b>	<b>\$0</b>	<b>(\$5,875,059)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>1392.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$186,350,589</b>	<b>0</b>	<b>\$0</b>	<b>\$134,723,986</b>	<b>\$51,626,603</b>	<b>\$0</b>

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

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

HB18-1322 FY 2018-19 Long Appropriation Act	(\$569,893)	0	\$0	(\$569,893)	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$36,488,140	250.2	\$0	\$24,666,243	\$11,821,897	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$35,918,247</b>	<b>250.2</b>	<b>\$0</b>	<b>\$24,096,350</b>	<b>\$11,821,897</b>	<b>\$0</b>
EA-02 Other Transfers	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$35,968,247</b>	<b>250.2</b>	<b>\$0</b>	<b>\$24,146,350</b>	<b>\$11,821,897</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$35,781,743</b>	<b>250.2</b>	<b>\$0</b>	<b>\$23,959,846</b>	<b>\$11,821,897</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$186,504</b>	<b>0</b>	<b>\$0</b>	<b>\$186,504</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>250.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$35,781,743</b>	<b>0</b>	<b>\$0</b>	<b>\$23,959,846</b>	<b>\$11,821,897</b>	<b>\$0</b>

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

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

HB18-1322 FY 2018-19 Long Appropriation Act	(\$3,062,371)	0	\$0	(\$3,062,371)	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$673,516,057	5115.2	\$0	\$534,230,531	\$139,285,526	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$670,453,686</b>	<b>5115.2</b>	<b>\$0</b>	<b>\$531,168,160</b>	<b>\$139,285,526</b>	<b>\$0</b>
EA-02 Other Transfers	\$4,500,000	0	\$0	\$4,500,000	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$674,953,686</b>	<b>5115.2</b>	<b>\$0</b>	<b>\$535,668,160</b>	<b>\$139,285,526</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$679,989,667</b>	<b>5115.2</b>	<b>\$0</b>	<b>\$540,704,141</b>	<b>\$139,285,526</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>(\$5,035,981)</b>	<b>0</b>	<b>\$0</b>	<b>(\$5,035,981)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>5115.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$679,989,667</b>	<b>0</b>	<b>\$0</b>	<b>\$540,704,141</b>	<b>\$139,285,526</b>	<b>\$0</b>

<b>Total For: 05. Governing Boards, (E) Board of Governors, Colorado State University System,</b>						
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$674,953,686</b>	<b>5115.2</b>	<b>\$0</b>	<b>\$535,668,160</b>	<b>\$139,285,526</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$679,989,667</b>	<b>5115.2</b>	<b>\$0</b>	<b>\$540,704,141</b>	<b>\$139,285,526</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>(\$5,035,981)</b>	<b>0</b>	<b>\$0</b>	<b>(\$5,035,981)</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,708,922)	0	\$0	(\$2,708,922)	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$57,601,319	441.4	\$0	\$45,816,380	\$11,784,939	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$54,892,397</b>	<b>441.4</b>	<b>\$0</b>	<b>\$43,107,458</b>	<b>\$11,784,939</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$54,892,397	441.4	\$0	\$43,107,458	\$11,784,939	\$0
FY 2017-18 Actual Expenditures	\$68,617,311	441.4	\$0	\$56,832,372	\$11,784,939	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$13,724,914)	0	\$0	(\$13,724,914)	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	441.4	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$68,617,311	0	\$0	\$56,832,372	\$11,784,939	\$0

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

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$24,977,661	0	\$0	\$24,977,661	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$1,300,638,695	8255.5	\$0	\$1,106,320,468	\$194,318,227	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,325,616,356</b>	<b>8255.5</b>	<b>\$0</b>	<b>\$1,131,298,129</b>	<b>\$194,318,227</b>	<b>\$0</b>
EA-02 Other Transfers	\$8,319,466	0	\$0	\$8,319,466	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,333,935,822	8255.5	\$0	\$1,139,617,595	\$194,318,227	\$0
FY 2017-18 Actual Expenditures	\$1,424,526,685	8255.5	\$0	\$1,230,208,458	\$194,318,227	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$90,590,863)	0	\$0	(\$90,590,863)	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	8255.5	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,424,526,685	0	\$0	\$1,230,208,458	\$194,318,227	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>05. Governing Boards, (H) Trustees of the Colorado School of Mines,</b>						
<b>Trustees of the Colorado School of Mines</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,304,968	0	\$0	\$5,304,968	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$170,815,394	952.4	\$0	\$149,330,688	\$21,484,706	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$176,120,362</b>	<b>952.4</b>	<b>\$0</b>	<b>\$154,635,656</b>	<b>\$21,484,706</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$176,120,362</b>	<b>952.4</b>	<b>\$0</b>	<b>\$154,635,656</b>	<b>\$21,484,706</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$21,484,706</b>	<b>952.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,484,706</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$154,635,656</b>	<b>0</b>	<b>\$0</b>	<b>\$154,635,656</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>952.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$21,484,706</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,484,706</b>	<b>\$0</b>

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

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

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

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

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

HB18-1322 FY 2018-19 Long Appropriation Act	(\$17,620,363)	0	\$0	(\$17,620,363)	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$472,361,987	5848.6	\$0	\$318,652,772	\$153,709,215	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$454,741,624</b>	<b>5848.6</b>	<b>\$0</b>	<b>\$301,032,409</b>	<b>\$153,709,215</b>	<b>\$0</b>
EA-02 Other Transfers	\$2,813,811	0	\$0	\$2,813,811	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$457,555,435	5848.6	\$0	\$303,846,220	\$153,709,215	\$0
FY 2017-18 Actual Expenditures	\$670,988,158	5848.6	\$0	\$242,827,247	\$428,160,911	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$213,432,723)	0	\$0	\$61,018,973	(\$274,451,696)	\$0
FY 2017-18 Personal Services Allocation	\$0	5848.6	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$670,988,158	0	\$0	\$242,827,247	\$428,160,911	\$0

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

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

**Colorado Mountain College**

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$7,319,484</b>	<b>0</b>	<b>\$7,319,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Aims Community College**

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

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

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

SB 17-254 FY 2017-18 General Appropriation Act	\$900,000	9.0	\$0	\$0	\$900,000	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$900,000</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$900,000</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$856,565</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$856,565</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$43,435</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,435</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$856,565</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$856,565</b>	<b>\$0</b>

Total For:	07. Division of Occupational Education, (A) Administrative Costs,					
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Final Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2017-18 Actual Expenditures	\$856,565	9.0	\$0	\$0	\$856,565	\$0
FY 2017-18 Reversion (Overexpenditure)	\$43,435	0	\$0	\$0	\$43,435	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$26,164,481	0	\$0	\$0	\$26,164,481	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$26,164,481</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,164,481</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$26,164,481	0	\$0	\$0	\$26,164,481	\$0
FY 2017-18 Actual Expenditures	\$26,164,481	0	\$0	\$0	\$26,164,481	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$26,164,481</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,164,481</b>	<b>\$0</b>

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

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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For:</b>	<b>07. Division of Occupational Education, (C) Area Vocational School Support,</b>					
FY 2017-18 Final Expenditure Authority	\$10,218,039	0	\$10,218,039	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$10,218,039	0	\$10,218,039	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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

**Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,220,227</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,227</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,681,487	0	\$0	\$0	\$0	\$2,681,487
EA-05 Restrictions	(\$2,220,227)	0	\$0	\$0	\$0	(\$2,220,227)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,681,487</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,681,487</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,243,132</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,243,132</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$438,355</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$438,355</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$2,243,132</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,243,132</b>

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

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

**Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
<b>FY 2017-18 Final Appropriation</b>	<b>\$13,353,751</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,353,751</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$19,093,915	0	\$0	\$0	\$0	\$19,093,915
EA-05 Restrictions	(\$13,353,751)	0	\$0	\$0	\$0	(\$13,353,751)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$19,093,915</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,093,915</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$15,922,730</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,922,730</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Reversion (Overexpenditure)	\$3,171,185	0	\$0	\$0	\$0	\$3,171,185
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$15,922,730</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,922,730</b>

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

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

SB 17-254 FY 2017-18 General Appropriation Act	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2017-18 Actual Expenditures	\$3,776,766	0	\$0	\$0	\$3,776,766	\$0
FY 2017-18 Reversion (Overexpenditure)	\$723,234	0	\$0	\$0	\$723,234	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$3,776,766</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,776,766</b>	<b>\$0</b>

Total For: 07. Division of Occupational Education, (E) Colorado First Customized Job Training,						
FY 2017-18 Final Expenditure Authority	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2017-18 Actual Expenditures	\$3,776,766	0	\$0	\$0	\$3,776,766	\$0
FY 2017-18 Reversion (Overexpenditure)	\$723,234	0	\$0	\$0	\$723,234	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$21,493,175	190.2	\$0	\$0	\$21,493,175	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$21,493,175</b>	<b>190.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,493,175</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Final Expenditure Authority	\$21,493,175	190.2	\$0	\$0	\$21,493,175	\$0
FY 2017-18 Actual Expenditures	\$20,012,653	190.2	\$0	\$0	\$20,012,653	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,480,522	0	\$0	\$0	\$1,480,522	\$0
FY 2017-18 Personal Services Allocation	\$0	190.2	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$20,012,653	0	\$0	\$0	\$20,012,653	\$0

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

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

SB 17-254 FY 2017-18 General Appropriation Act	\$1,184,667	12.0	\$0	\$1,068,325	\$0	\$116,342
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,184,667</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,068,325</b>	<b>\$0</b>	<b>\$116,342</b>
EA-02 Other Transfers	\$224,739	0	\$0	\$224,739	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$324,531	0	\$0	\$0	\$0	\$324,531
EA-05 Restrictions	(\$116,342)	0	\$0	\$0	\$0	(\$116,342)
FY 2017-18 Final Expenditure Authority	\$1,617,595	12.0	\$0	\$1,293,064	\$0	\$324,531
FY 2017-18 Actual Expenditures	\$1,577,582	10.0	\$0	\$1,276,177	\$0	\$301,405
FY 2017-18 Reversion (Overexpenditure)	\$40,013	2.0	\$0	\$16,887	\$0	\$23,126
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$1,213,683</i>	<i>10.0</i>	<i>\$0</i>	<i>\$912,278</i>	<i>\$0</i>	<i>\$301,405</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$363,900</i>	<i>0</i>	<i>\$0</i>	<i>\$363,900</i>	<i>\$0</i>	<i>\$0</i>

**Facilities Management**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,477,450	7.5	\$0	\$1,477,450	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,477,450</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,477,450</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$320,953	0	\$0	\$320,953	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,798,403	7.5	\$0	\$1,798,403	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$1,786,472	10.0	\$0	\$1,786,472	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$11,931	(2.5)	\$0	\$11,931	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$927,832</i>	<i>10.0</i>	<i>\$0</i>	<i>\$927,832</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$858,640</i>	<i>0</i>	<i>\$0</i>	<i>\$858,640</i>	<i>\$0</i>	<i>\$0</i>

### Lease Purchase of Colorado History Museum

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

Total For: 09. History Colorado, (A) Central Administration,						
FY 2017-18 Final Expenditure Authority	\$6,537,811	19.5	\$0	\$6,213,280	\$0	\$324,531
FY 2017-18 Actual Expenditures	\$6,377,358	20.0	\$0	\$6,075,953	\$0	\$301,405
FY 2017-18 Reversion (Overexpenditure)	\$160,453	(0.5)	\$0	\$137,327	\$0	\$23,126

### 09. History Colorado, (B) History Colorado Museums,

#### History Colorado Center

SB 17-254 FY 2017-18 General Appropriation Act	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977
<b>FY 2017-18 Final Appropriation</b>	<b>\$4,611,859</b>	<b>56.4</b>	<b>\$0</b>	<b>\$4,537,882</b>	<b>\$0</b>	<b>\$73,977</b>
EA-02 Other Transfers	\$293,794	0	\$0	\$293,794	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,108,755	0	\$0	\$0	\$0	\$1,108,755
EA-05 Restrictions	(\$73,977)	0	\$0	\$0	\$0	(\$73,977)
FY 2017-18 Final Expenditure Authority	\$5,940,431	56.4	\$0	\$4,831,676	\$0	\$1,108,755
FY 2017-18 Actual Expenditures	\$4,901,064	40.3	\$0	\$4,317,712	\$0	\$583,351
FY 2017-18 Reversion (Overexpenditure)	\$1,039,367	16.1	\$0	\$513,964	\$0	\$525,404

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Personal Services Allocation</i>	\$3,376,388	40.3	\$0	\$3,180,938	\$0	\$195,449
<i>FY 2017-18 Total All Other Operating Allocation</i>	\$1,524,676	0	\$0	\$1,136,774	\$0	\$387,902

### Community Museums

SB 17-254 FY 2017-18 General Appropriation Act	\$2,948,601	20.5	\$1,461,401	\$1,487,200	\$0	\$0
SB 17-257 History Colorado Community Meseum Use of Revenue	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,948,601</b>	<b>20.5</b>	<b>\$1,461,401</b>	<b>\$1,487,200</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$235,462	0	\$0	\$235,462	\$0	\$0
EA-03 Rollforward Authority	(\$155,682)	0	(\$155,682)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$37,124	0	\$0	\$0	\$0	\$37,124
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$3,065,504</b>	<b>20.5</b>	<b>\$1,305,719</b>	<b>\$1,722,662</b>	<b>\$0</b>	<b>\$37,124</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,051,727</b>	<b>19.4</b>	<b>\$1,305,719</b>	<b>\$1,719,986</b>	<b>\$0</b>	<b>\$26,022</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$13,778</b>	<b>1.1</b>	<b>\$0</b>	<b>\$2,676</b>	<b>\$0</b>	<b>\$11,102</b>
<i>FY 2017-18 Personal Services Allocation</i>	\$1,681,233	19.4	\$515,601	\$1,163,297	\$0	\$2,335
<i>FY 2017-18 Total All Other Operating Allocation</i>	\$1,370,494	0	\$790,118	\$556,689	\$0	\$23,687

Total For: 09. History Colorado, (B) History Colorado Museums,						
FY 2017-18 Final Expenditure Authority	\$9,005,936	76.9	\$1,305,719	\$6,554,338	\$0	\$1,145,879
FY 2017-18 Actual Expenditures	\$7,952,791	59.7	\$1,305,719	\$6,037,699	\$0	\$609,373
FY 2017-18 Reversion (Overexpenditure)	\$1,053,145	17.2	\$0	\$516,639	\$0	\$536,506

### 09. History Colorado, (C) Office of Archeology and Historic Preservation, Office of Archeology and Historic Preservation

SB 17-254 FY 2017-18 General Appropriation Act	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,550,534</b>	<b>23.0</b>	<b>\$0</b>	<b>\$669,120</b>	<b>\$97,283</b>	<b>\$784,131</b>
EA-02 Other Transfers	\$235,485	0	\$0	\$235,485	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,367,440	0	\$0	\$0	\$0	\$1,367,440
EA-05 Restrictions	(\$784,131)	0	\$0	\$0	\$0	(\$784,131)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,369,328</b>	<b>23.0</b>	<b>\$0</b>	<b>\$904,605</b>	<b>\$97,283</b>	<b>\$1,367,440</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$1,771,612	16.5	\$0	\$707,355	\$46,085	\$1,018,173
FY 2017-18 Reversion (Overexpenditure)	\$597,716	6.5	\$0	\$197,250	\$51,198	\$349,267
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$1,290,132</i>	<i>16.5</i>	<i>\$0</i>	<i>\$566,702</i>	<i>\$46,085</i>	<i>\$677,345</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$481,480</i>	<i>0</i>	<i>\$0</i>	<i>\$140,652</i>	<i>\$0</i>	<i>\$340,828</i>

Total For: 09. History Colorado, (C) Office of Archeology and Historic Preservation,						
FY 2017-18 Final Expenditure Authority	\$2,369,328	23.0	\$0	\$904,605	\$97,283	\$1,367,440
FY 2017-18 Actual Expenditures	\$1,771,612	16.5	\$0	\$707,355	\$46,085	\$1,018,173
FY 2017-18 Reversion (Overexpenditure)	\$597,716	6.5	\$0	\$197,250	\$51,198	\$349,267

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

**Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,703,303</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,703,303</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$190,878	0	\$0	\$190,878	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,894,181	18.0	\$0	\$1,894,181	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,601,632	13.8	\$0	\$1,601,632	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$292,549	4.2	\$0	\$292,549	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$1,028,420</i>	<i>13.8</i>	<i>\$0</i>	<i>\$1,028,420</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$573,213</i>	<i>0</i>	<i>\$0</i>	<i>\$573,213</i>	<i>\$0</i>	<i>\$0</i>

**Statewide Preservation Grants**

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Total All Other Operating Allocation</i></b>	<b><i>\$8,418,171</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$8,418,171</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Gaming Cities Distributions**

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

<b>Total For: 09. History Colorado, (D) State Historical Fund Program,</b>						
FY 2017-18 Final Expenditure Authority	\$28,915,959	18.0	\$0	\$28,915,959	\$0	\$0
FY 2017-18 Actual Expenditures	\$15,101,897	13.8	\$0	\$15,101,897	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$13,814,062	4.2	\$0	\$13,814,062	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,960,000</b>	<b>0</b>	<b>\$1,295,000</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$1,154,436)	0	(\$1,154,436)	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$805,564</b>	<b>0</b>	<b>\$140,564</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$160,564</b>	<b>0</b>	<b>\$140,564</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$645,000</b>	<b>0</b>	<b>(\$0)</b>	<b>\$645,000</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Total All Other Operating Allocation</i></b>	<b><i>\$160,564</i></b>	<b><i>0</i></b>	<b><i>\$140,564</i></b>	<b><i>\$20,000</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

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



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$160,564	0	\$140,564	\$20,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$645,000	0	(\$0)	\$645,000	\$0	\$0

Total For Cabinet: Department of Higher Education						
FY 2017-18 Final Appropriation	\$4,293,395,457	25087.2	\$894,907,900	\$2,637,471,193	\$738,374,874	\$22,641,490
FY 2017-18 Final Expenditure Authority	\$4,394,870,771	25087.2	\$893,190,239	\$2,706,081,645	\$738,374,874	\$57,224,012
FY 2017-18 Actual Expenditures	\$4,383,838,447	25087.2	\$892,912,938	\$2,466,399,037	\$995,866,139	\$28,660,334
FY 2017-18 Reversion (Overexpenditure)	\$11,032,323	0	\$277,301	\$239,682,608	(\$257,491,265)	\$28,563,679
FY 2017-18 Personal Services Allocation	\$18,078,027	25087.2	\$540,915	\$11,525,987	\$3,019,051	\$2,992,074
FY 2017-18 Total All Other Operating Allocation	\$4,365,760,420	0	\$892,372,023	\$2,454,873,050	\$992,847,088	\$25,668,260
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 - Department of Higher Education

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,997,752	0	\$99,972	\$1,025,168	\$345,127	\$527,485
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,997,752</b>	<b>0</b>	<b>\$99,972</b>	<b>\$1,025,168</b>	<b>\$345,127</b>	<b>\$527,485</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$470,637)	0	\$0	(\$125,510)	(\$345,127)	\$0
EA-02 Other Transfers	(\$999,630)	0	(\$99,972)	(\$899,658)	\$0	\$0
EA-05 Restrictions	(\$527,485)	0	\$0	\$0	\$0	(\$527,485)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,759	0	\$534	\$10,945	\$4,102	\$5,178
<b>FY 2018-19 Final Appropriation</b>	<b>\$20,759</b>	<b>0</b>	<b>\$534</b>	<b>\$10,945</b>	<b>\$4,102</b>	<b>\$5,178</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$5,230)	0	\$0	(\$1,128)	(\$4,102)	\$0
EA-02 Other Transfers	(\$10,351)	0	(\$534)	(\$9,817)	\$0	\$0
EA-05 Restrictions	(\$5,178)	0	\$0	\$0	\$0	(\$5,178)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

HB18-1322 FY 2018-19 Long Appropriation Act	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
<b>FY 2018-19 Final Appropriation</b>	<b>\$612,341</b>	<b>0</b>	<b>\$15,751</b>	<b>\$322,835</b>	<b>\$121,006</b>	<b>\$152,749</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$155,127)	0	\$0	(\$34,121)	(\$121,006)	\$0
EA-02 Other Transfers	(\$304,465)	0	(\$15,751)	(\$288,714)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-05 Restrictions	(\$152,749)	0	\$0	\$0	\$0	(\$152,749)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
<b>FY 2018-19 Final Appropriation</b>	<b>\$612,341</b>	<b>0</b>	<b>\$15,751</b>	<b>\$322,835</b>	<b>\$121,006</b>	<b>\$152,749</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$155,127)	0	\$0	(\$34,121)	(\$121,006)	\$0
EA-02 Other Transfers	(\$304,465)	0	(\$15,751)	(\$288,714)	\$0	\$0
EA-05 Restrictions	(\$152,749)	0	\$0	\$0	\$0	(\$152,749)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$398,081	0	\$10,239	\$209,874	\$78,666	\$99,302
SB 19-207 FY 2019-20 Long Bill	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$398,081</b>	<b>0</b>	<b>\$10,239</b>	<b>\$209,874</b>	<b>\$78,666</b>	<b>\$99,302</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$298,779)	0	(\$10,239)	(\$209,874)	(\$78,666)	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$99,302)	0	\$0	\$0	\$0	(\$99,302)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$80,371	0	\$0	\$45,626	\$34,745	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Final Appropriation</b>	<b>\$80,371</b>	<b>0</b>	<b>\$0</b>	<b>\$45,626</b>	<b>\$34,745</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$80,371</b>	<b>0</b>	<b>\$0</b>	<b>\$45,626</b>	<b>\$34,745</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$80,371</b>	<b>0</b>	<b>\$0</b>	<b>\$45,626</b>	<b>\$34,745</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$80,371</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$45,626</i></b>	<b><i>\$34,745</i></b>	<b><i>\$0</i></b>

### Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$90,683	0	\$0	\$52,852	\$37,831	\$0
SB 19-207 FY 2019-20 Long Bill	\$39,916	0	\$0	\$39,916	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$130,599</b>	<b>0</b>	<b>\$0</b>	<b>\$92,768</b>	<b>\$37,831</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$130,599</b>	<b>0</b>	<b>\$0</b>	<b>\$92,768</b>	<b>\$37,831</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$77,450</b>	<b>0</b>	<b>\$0</b>	<b>\$39,619</b>	<b>\$37,831</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$53,149</b>	<b>0</b>	<b>\$0</b>	<b>\$53,149</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$77,450</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$39,619</i></b>	<b><i>\$37,831</i></b>	<b><i>\$0</i></b>

### Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,281	0	\$0	\$1,281	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,281</b>	<b>0</b>	<b>\$0</b>	<b>\$1,281</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,281</b>	<b>0</b>	<b>\$0</b>	<b>\$1,281</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,281</b>	<b>0</b>	<b>\$0</b>	<b>\$1,281</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$1,281</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$1,281</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

### Payment To Risk Management And Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,344,510	0	\$2,049,082	\$287,479	\$7,949	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,344,510</b>	<b>0</b>	<b>\$2,049,082</b>	<b>\$287,479</b>	<b>\$7,949</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,344,510</b>	<b>0</b>	<b>\$2,049,082</b>	<b>\$287,479</b>	<b>\$7,949</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,344,477</b>	<b>0</b>	<b>\$2,049,082</b>	<b>\$287,446</b>	<b>\$7,949</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$33</b>	<b>0</b>	<b>\$0</b>	<b>\$33</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$2,344,477</i></b>	<b><i>0</i></b>	<b><i>\$2,049,082</i></b>	<b><i>\$287,446</i></b>	<b><i>\$7,949</i></b>	<b><i>\$0</i></b>

### Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$424,927	0	\$0	\$112,960	\$311,967	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$424,927</b>	<b>0</b>	<b>\$0</b>	<b>\$112,960</b>	<b>\$311,967</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$424,927</b>	<b>0</b>	<b>\$0</b>	<b>\$112,960</b>	<b>\$311,967</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$423,247</b>	<b>0</b>	<b>\$0</b>	<b>\$112,960</b>	<b>\$310,287</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,680</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,680</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$423,247</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$112,960</i></b>	<b><i>\$310,287</i></b>	<b><i>\$0</i></b>

### Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$475,659	0	\$100,000	\$340,754	\$34,905	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$475,659</b>	<b>0</b>	<b>\$100,000</b>	<b>\$340,754</b>	<b>\$34,905</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$475,659</b>	<b>0</b>	<b>\$100,000</b>	<b>\$340,754</b>	<b>\$34,905</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$473,221</b>	<b>0</b>	<b>\$100,000</b>	<b>\$338,316</b>	<b>\$34,905</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,438</b>	<b>0</b>	<b>\$0</b>	<b>\$2,438</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$473,221</i></b>	<b><i>0</i></b>	<b><i>\$100,000</i></b>	<b><i>\$338,316</i></b>	<b><i>\$34,905</i></b>	<b><i>\$0</i></b>
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

### CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$224,002	0	\$0	\$111,619	\$112,383	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Final Appropriation</b>	<b>\$224,002</b>	<b>0</b>	<b>\$0</b>	<b>\$111,619</b>	<b>\$112,383</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$224,002</b>	<b>0</b>	<b>\$0</b>	<b>\$111,619</b>	<b>\$112,383</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$194,026</b>	<b>0</b>	<b>\$0</b>	<b>\$81,643</b>	<b>\$112,383</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$29,976</b>	<b>0</b>	<b>\$0</b>	<b>\$29,976</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$194,026</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$81,643</i></b>	<b><i>\$112,383</i></b>	<b><i>\$0</i></b>

<b>Total For: 01. Department Administrative Office, (A) Administrative Office,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,681,349</b>	<b>0</b>	<b>\$2,149,082</b>	<b>\$992,487</b>	<b>\$539,780</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,594,073</b>	<b>0</b>	<b>\$2,149,082</b>	<b>\$906,891</b>	<b>\$538,100</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$87,276</b>	<b>0</b>	<b>\$0</b>	<b>\$85,596</b>	<b>\$1,680</b>	<b>\$0</b>

**02. Colorado Commission on Higher Education, (A) Administration ,  
Administration**

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,064,440</b>	<b>30.0</b>	<b>\$0</b>	<b>\$241,657</b>	<b>\$2,822,783</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$737,362	0	\$0	\$67,455	\$669,907	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,801,802</b>	<b>30.0</b>	<b>\$0</b>	<b>\$309,112</b>	<b>\$3,492,690</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,736,721</b>	<b>30.0</b>	<b>\$0</b>	<b>\$274,475</b>	<b>\$3,462,246</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$65,081</b>	<b>0</b>	<b>\$0</b>	<b>\$34,637</b>	<b>\$30,444</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b><i>\$3,042,729</i></b>	<b><i>30.0</i></b>	<b><i>\$0</i></b>	<b><i>\$123,529</i></b>	<b><i>\$2,919,200</i></b>	<b><i>\$0</i></b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$693,992</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$150,946</i></b>	<b><i>\$543,046</i></b>	<b><i>\$0</i></b>

<b>Total For: 02. Colorado Commission on Higher Education, (A) Administration ,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,801,802</b>	<b>30.0</b>	<b>\$0</b>	<b>\$309,112</b>	<b>\$3,492,690</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,736,721</b>	<b>30.0</b>	<b>\$0</b>	<b>\$274,475</b>	<b>\$3,462,246</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$65,081</b>	<b>0</b>	<b>\$0</b>	<b>\$34,637</b>	<b>\$30,444</b>	<b>\$0</b>

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Of Private Occupational Schools</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$762,705	9.8	\$0	\$762,705	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$762,705</b>	<b>9.8</b>	<b>\$0</b>	<b>\$762,705</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$144,582	0	\$0	\$144,582	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$907,287</b>	<b>9.8</b>	<b>\$0</b>	<b>\$907,287</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$841,093</b>	<b>9.8</b>	<b>\$0</b>	<b>\$841,093</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$66,194</b>	<b>0</b>	<b>\$0</b>	<b>\$66,194</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$726,524</i>	<i>9.8</i>	<i>\$0</i>	<i>\$726,524</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$114,570</i>	<i>0</i>	<i>\$0</i>	<i>\$114,570</i>	<i>\$0</i>	<i>\$0</i>

<b>Total For: 02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$907,287</b>	<b>9.8</b>	<b>\$0</b>	<b>\$907,287</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$841,093</b>	<b>9.8</b>	<b>\$0</b>	<b>\$841,093</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$66,194</b>	<b>0</b>	<b>\$0</b>	<b>\$66,194</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$153,000	0	\$0	\$0	\$153,000	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$153,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$153,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$153,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$153,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$153,000</i>	<i>\$0</i>

**WICHE - Optometry**

HB18-1322 FY 2018-19 Long Appropriation Act	\$450,625	0	\$0	\$0	\$450,625	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$450,625</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,625</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$450,625</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,625</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$432,700</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$432,700</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$17,925</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,925</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$432,700</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$432,700</i></b>	<b><i>\$0</i></b>

### Higher Education Competitive Research Authority

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,484,045</b>	<b>0</b>	<b>\$0</b>	<b>\$1,484,045</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,315,955</b>	<b>0</b>	<b>\$0</b>	<b>\$1,315,955</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b><i>\$9,050</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$9,050</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$1,474,995</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$1,474,995</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

### Veterinary School Capital Outlay

HB18-1322 FY 2018-19 Long Appropriation Act	\$285,000	0	\$0	\$139,650	\$145,350	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$285,000</b>	<b>0</b>	<b>\$0</b>	<b>\$139,650</b>	<b>\$145,350</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$145,350	0	\$0	\$145,350	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$430,350</b>	<b>0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$145,350</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$430,350</b>	<b>0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$145,350</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$430,350</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$285,000</i></b>	<b><i>\$145,350</i></b>	<b><i>\$0</i></b>

### Colorado Geological Survey at Colorado School of Mines

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,657,351	15.5	\$552,296	\$1,755,629	\$50,592	\$298,834
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,657,351</b>	<b>15.5</b>	<b>\$552,296</b>	<b>\$1,755,629</b>	<b>\$50,592</b>	<b>\$298,834</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,925,487	0	\$0	\$2,221,180	\$0	\$704,306
EA-05 Restrictions	(\$298,834)	0	\$0	\$0	\$0	(\$298,834)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$5,284,004</b>	<b>15.5</b>	<b>\$552,296</b>	<b>\$3,976,809</b>	<b>\$50,592</b>	<b>\$704,306</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,137,429</b>	<b>15.5</b>	<b>\$552,296</b>	<b>\$1,585,133</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,146,575</b>	<b>0</b>	<b>\$0</b>	<b>\$2,391,676</b>	<b>\$50,592</b>	<b>\$704,306</b>
<i><b>FY 2018-19 Personal Services Allocation</b></i>	<i><b>\$1,174,212</b></i>	<i><b>15.5</b></i>	<i><b>\$0</b></i>	<i><b>\$1,174,212</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2018-19 Total All Other Operating Allocation</b></i>	<i><b>\$963,217</b></i>	<i><b>0</b></i>	<i><b>\$552,296</b></i>	<i><b>\$410,921</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

### Institute of Cannabis Research at CSU-Pueblo

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$147,326)	0	\$0	(\$147,326)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,652,674</b>	<b>0</b>	<b>\$0</b>	<b>\$1,652,674</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,652,670</b>	<b>0</b>	<b>\$0</b>	<b>\$1,652,670</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$5</b>	<b>0</b>	<b>\$0</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2018-19 Personal Services Allocation</b></i>	<i><b>\$1,042,074</b></i>	<i><b>0</b></i>	<i><b>\$0</b></i>	<i><b>\$1,042,074</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2018-19 Total All Other Operating Allocation</b></i>	<i><b>\$610,596</b></i>	<i><b>0</b></i>	<i><b>\$0</b></i>	<i><b>\$610,596</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

### GEAR UP

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
<b>FY 2018-19 Final Appropriation</b>	<b>\$5,000,000</b>	<b>39.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$28,340,933	0	\$0	\$0	\$0	\$28,340,933
EA-05 Restrictions	(\$5,000,000)	0	\$0	\$0	\$0	(\$5,000,000)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$28,340,933</b>	<b>39.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,340,933</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$5,840,745</b>	<b>39.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,840,745</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$22,500,188</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500,188</b>
<i><b>FY 2018-19 Personal Services Allocation</b></i>	<i><b>\$2,180,223</b></i>	<i><b>39.1</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$2,180,223</b></i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b>\$3,660,522</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,660,522</b>

### Prosecution Fellowship Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$356,496	0	\$356,496	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$356,496</b>	<b>0</b>	<b>\$356,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$356,496</b>	<b>0</b>	<b>\$356,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$356,496</b>	<b>0</b>	<b>\$356,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b>\$356,496</b>	<b>0</b>	<b>\$356,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$441,095	0.3	\$441,095	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$441,095</b>	<b>0.3</b>	<b>\$441,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$441,095</b>	<b>0.3</b>	<b>\$441,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$441,050</b>	<b>0.3</b>	<b>\$441,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$45</b>	<b>0</b>	<b>\$45</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b>\$441,050</b>	<b>0</b>	<b>\$441,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,154,188	0	\$7,434,188	\$6,720,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$14,154,188</b>	<b>0</b>	<b>\$7,434,188</b>	<b>\$6,720,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,434,188	0	\$0	\$7,434,188	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$21,588,376</b>	<b>0</b>	<b>\$7,434,188</b>	<b>\$14,154,188</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$21,588,376</b>	<b>0</b>	<b>\$7,434,188</b>	<b>\$14,154,188</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b>\$21,588,376</b>	<b>0</b>	<b>\$7,434,188</b>	<b>\$14,154,188</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,035,263	0	\$17,035,263	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$17,035,263</b>	<b>0</b>	<b>\$17,035,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$17,035,263</b>	<b>0</b>	<b>\$17,035,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$17,035,263</b>	<b>0</b>	<b>\$17,035,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b>\$17,035,263</b>	<b>0</b>	<b>\$17,035,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Lease Purchase of Academic Facilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,685,263	0	\$0	\$650,000	\$17,035,263	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$17,685,263</b>	<b>0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$17,035,263</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$17,685,263</b>	<b>0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$17,035,263</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$17,664,761</b>	<b>0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$17,014,761</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$20,502</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,502</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b>\$17,664,761</b>	<b>0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$17,014,761</b>	<b>\$0</b>

### Annual Depreciation-Lease Equivalent Payment

HB18-1322 FY 2018-19 Long Appropriation Act	\$175,060	0	\$175,060	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$175,060</b>	<b>0</b>	<b>\$175,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$175,060</b>	<b>0</b>	<b>\$175,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$175,060</b>	<b>0</b>	<b>\$175,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b>\$175,060</b>	<b>0</b>	<b>\$175,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Colorado Student Leaders Institute Pilot

HB18-1322 FY 2018-19 Long Appropriation Act	\$218,825	1.0	\$0	\$0	\$218,825	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$0</i>	<i>1.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$218,825</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>

### Tuition/Enrollment Contingency

HB18-1322 FY 2018-19 Long Appropriation Act	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$60,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$24,578,231)	0	\$0	(\$24,578,231)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$35,421,769</b>	<b>0</b>	<b>\$0</b>	<b>\$35,421,769</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$35,421,769</b>	<b>0</b>	<b>\$0</b>	<b>\$35,421,769</b>	<b>\$0</b>	<b>\$0</b>

### Strategies for Educator Preparation Programs

HB18-1332 Collaborative Educator Preparation Program Grants	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$1,274,535)	0	(\$1,274,535)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$725,465</b>	<b>0</b>	<b>\$725,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$725,465</b>	<b>0</b>	<b>\$725,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$725,465</b>	<b>0</b>	<b>\$725,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Open Educational Resources

HB18-1331 Higher Education Open Educational Resources	\$660,000	0.9	\$660,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$660,000</b>	<b>0.9</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$17,125)	0	(\$17,125)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$642,875</b>	<b>0.9</b>	<b>\$642,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$642,875</b>	<b>0.9</b>	<b>\$642,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$88,982</i>	<i>0.9</i>	<i>\$88,982</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$553,894</i>	<i>0</i>	<i>\$553,894</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Medication Treatment Pilot Program

<b>FY 2018-19 Final Appropriation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	\$24,352	0	\$0	\$24,352	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$24,352</b>	<b>0</b>	<b>\$0</b>	<b>\$24,352</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$24,352</b>	<b>0</b>	<b>\$0</b>	<b>\$24,352</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$24,352</i>	<i>0</i>	<i>\$0</i>	<i>\$24,352</i>	<i>\$0</i>	<i>\$0</i>

### Research Center Prevention Substance Abuse Addiction

HB 18-1003 Opioid Misuse Prevention	\$750,000	0	\$0	\$750,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	\$264,915	0	\$0	\$264,915	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,014,915</b>	<b>0</b>	<b>\$0</b>	<b>\$1,014,915</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,014,915</b>	<b>0</b>	<b>\$0</b>	<b>\$1,014,915</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$893,249</i>	<i>0</i>	<i>\$0</i>	<i>\$893,249</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$121,666</i>	<i>0</i>	<i>\$0</i>	<i>\$121,666</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**HB 18-1226 Colorado Commission on Higher Education**

HB 18-1226 Higher Education Review Degree Program Costs A	\$74,153	0	\$74,153	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$74,153</b>	<b>0</b>	<b>\$74,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$74,153</b>	<b>0</b>	<b>\$74,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$74,153</b>	<b>0</b>	<b>\$74,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$68,500</i>	<i>0</i>	<i>\$68,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$5,653</i>	<i>0</i>	<i>\$5,653</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

HB18-1309 Programs Addressing Educator Shortages	\$156,116	0	\$156,116	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$156,116</b>	<b>0</b>	<b>\$156,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$156,116</b>	<b>0</b>	<b>\$156,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$78,058</b>	<b>0</b>	<b>\$78,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$78,058</b>	<b>0</b>	<b>\$78,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$78,058</i>	<i>0</i>	<i>\$78,058</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$134,911,609</b>	<b>56.8</b>	<b>\$27,593,007</b>	<b>\$59,979,708</b>	<b>\$18,293,655</b>	<b>\$29,045,239</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$72,410,588</b>	<b>56.8</b>	<b>\$27,514,904</b>	<b>\$20,850,303</b>	<b>\$18,204,636</b>	<b>\$5,840,745</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$62,501,022</b>	<b>0</b>	<b>\$78,103</b>	<b>\$39,129,405</b>	<b>\$89,019</b>	<b>\$23,204,495</b>

**03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants, Needs Based Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$140,347,061	0	\$139,373,019	\$0	\$974,042	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB18-262 Higher Education Targeted Master Plan Funding	\$1,654,375	0	\$1,654,375	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$142,001,436</b>	<b>0</b>	<b>\$141,027,394</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>
EA-02 Other Transfers	\$356,116	0	\$356,116	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$142,357,552</b>	<b>0</b>	<b>\$141,383,510</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$142,353,951</b>	<b>0</b>	<b>\$141,383,509</b>	<b>\$0</b>	<b>\$970,442</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,601</b>	<b>0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$142,353,951</i></b>	<b><i>0</i></b>	<b><i>\$141,383,509</i></b>	<b><i>\$0</i></b>	<b><i>\$970,442</i></b>	<b><i>\$0</i></b>

<b>Total For: 03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$142,357,552</b>	<b>0</b>	<b>\$141,383,510</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$142,353,951</b>	<b>0</b>	<b>\$141,383,509</b>	<b>\$0</b>	<b>\$970,442</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,601</b>	<b>0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$23,413,178</b>	<b>0</b>	<b>\$23,413,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$810,565)	0	(\$810,565)	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$444,944)	0	(\$444,944)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$22,157,669</b>	<b>0</b>	<b>\$22,157,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$22,154,450</b>	<b>0</b>	<b>\$22,154,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,219</b>	<b>0</b>	<b>\$3,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$22,154,450</i></b>	<b><i>0</i></b>	<b><i>\$22,154,450</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

<b>Total For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work Study,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$22,157,669</b>	<b>0</b>	<b>\$22,157,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$22,154,450</b>	<b>0</b>	<b>\$22,154,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,219</b>	<b>0</b>	<b>\$3,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants,</b>						
<b>Merit Based Grants</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$212,249	0	\$212,249	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$5,212,249</b>	<b>0</b>	<b>\$5,212,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$5,212,249</b>	<b>0</b>	<b>\$5,212,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$5,212,249</b>	<b>0</b>	<b>\$5,212,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$5,212,249</b>	<b>0</b>	<b>\$5,212,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$5,212,249</b>	<b>0</b>	<b>\$5,212,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$672,000	0	\$672,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$672,000</b>	<b>0</b>	<b>\$672,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$287,200	0	\$287,200	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$959,200</b>	<b>0</b>	<b>\$959,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$880,145</b>	<b>0</b>	<b>\$880,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$79,055</b>	<b>0</b>	<b>\$79,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$880,145</b>	<b>0</b>	<b>\$880,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Native American Students/Fort Lewis College**

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,024,859	0	\$17,024,859	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$17,024,859</b>	<b>0</b>	<b>\$17,024,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$17,024,859</b>	<b>0</b>	<b>\$17,024,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$17,024,859</b>	<b>0</b>	<b>\$17,024,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$17,024,859</i></b>	<b><i>0</i></b>	<b><i>\$17,024,859</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

### Colorado Opportunity Scholarship Initiative Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$8,500,000</b>	<b>0</b>	<b>\$8,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$38,090,770	0	\$0	\$38,090,770	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$46,590,770</b>	<b>0</b>	<b>\$8,500,000</b>	<b>\$38,090,770</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$17,603,916</b>	<b>0</b>	<b>\$8,500,000</b>	<b>\$9,103,916</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$28,986,854</b>	<b>0</b>	<b>\$0</b>	<b>\$28,986,854</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b><i>\$247,130</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$247,130</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$17,356,786</i></b>	<b><i>0</i></b>	<b><i>\$8,500,000</i></b>	<b><i>\$8,856,786</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

### Career and Technical Education Tuition Assistance Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$450,000	0	\$450,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$450,000</b>	<b>0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$45,000)	0	(\$45,000)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$405,000</b>	<b>0</b>	<b>\$405,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$404,468</b>	<b>0</b>	<b>\$404,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$532</b>	<b>0</b>	<b>\$532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$404,468</i></b>	<b><i>0</i></b>	<b><i>\$404,468</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

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

HB 18-1002 Rural School District Teaching Fellowship Prog	\$530,448	0.5	\$530,448	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Final Appropriation</b>	\$530,448	0.5	\$530,448	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$431,218)	0	(\$431,218)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	\$99,230	0.5	\$99,230	\$0	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$99,230	0.5	\$99,230	\$0	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$38,651	0.5	\$38,651	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$60,579	0	\$60,579	\$0	\$0	\$0

<b>Total For: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	\$65,079,059	0.5	\$26,988,289	\$38,090,770	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$36,012,618	0.5	\$26,908,702	\$9,103,916	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$29,066,440	0	\$79,587	\$28,986,854	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$314,246,227	0	\$314,246,227	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$7,572,198	0	\$7,572,198	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	\$321,818,425	0	\$321,818,425	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$5,718,642)	0	(\$5,718,642)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	\$316,099,783	0	\$316,099,783	\$0	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$316,095,217	0	\$316,095,217	\$0	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$4,566	0	\$4,566	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$316,095,217	0	\$316,095,217	\$0	\$0	\$0

**Stipends Eligible FTE Students - Private Institutions**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,447,941	0	\$1,447,941	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$34,890	0	\$34,890	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,482,831</b>	<b>0</b>	<b>\$1,482,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,482,831</b>	<b>0</b>	<b>\$1,482,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,482,831</b>	<b>0</b>	<b>\$1,482,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$1,482,831</i></b>	<b><i>0</i></b>	<b><i>\$1,482,831</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

<b>Total For: 04. College Opportunity Fund Program, (A) Stipends,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$317,582,614</b>	<b>0</b>	<b>\$317,582,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$317,578,048</b>	<b>0</b>	<b>\$317,578,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$4,566</b>	<b>0</b>	<b>\$4,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$277,709,635	0	\$277,709,635	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$4,306,158	0	\$4,306,158	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$282,015,793</b>	<b>0</b>	<b>\$282,015,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,718,642	0	\$5,718,642	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$287,734,435</b>	<b>0</b>	<b>\$287,734,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$287,734,435</b>	<b>0</b>	<b>\$287,734,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$287,734,435</i></b>	<b><i>0</i></b>	<b><i>\$287,734,435</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$130,930,313	0	\$130,930,313	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$1,348,847	0	\$1,348,847	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$132,279,160</b>	<b>0</b>	<b>\$132,279,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$132,279,160</b>	<b>0</b>	<b>\$132,279,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Actual Expenditures	\$132,279,160	0	\$132,279,160	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$132,279,160</b>	<b>0</b>	<b>\$132,279,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$336,960	0	\$336,960	\$0	\$0	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$5,100,000	0	\$5,100,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$5,436,960</b>	<b>0</b>	<b>\$5,436,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$5,436,960</b>	<b>0</b>	<b>\$5,436,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Actual Expenditures	\$5,436,960	0	\$5,436,960	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$5,436,960</b>	<b>0</b>	<b>\$5,436,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,</b>						
FY 2018-19 Final Expenditure Authority	\$425,450,555	0	\$425,450,555	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$425,450,555	0	\$425,450,555	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$0)	0	(\$0)	\$0	\$0	\$0

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

**Trustees of Adams State College**

HB18-1322 FY 2018-19 Long Appropriation Act	\$40,737,127	328.6	\$0	\$25,442,904	\$15,294,223	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$540,138	0	\$0	\$0	\$540,138	\$0
SB 19-207 FY 2019-20 Long Bill	(\$412,326)	0	\$0	(\$412,326)	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$40,864,939</b>	<b>328.6</b>	<b>\$0</b>	<b>\$25,030,578</b>	<b>\$15,834,361</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$40,864,939</b>	<b>328.6</b>	<b>\$0</b>	<b>\$25,030,578</b>	<b>\$15,834,361</b>	<b>\$0</b>
FY 2018-19 Actual Expenditures	\$0	328.6	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$40,864,939	0	\$0	\$25,030,578	\$15,834,361	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2018-19 Personal Services Allocation</i>	\$0	328.6	\$0	\$0	\$0	\$0

Total For: 05. Governing Boards, (A) Trustees of Adams State University,						
FY 2018-19 Final Expenditure Authority	\$40,864,939	328.6	\$0	\$25,030,578	\$15,834,361	\$0
FY 2018-19 Actual Expenditures	\$0	328.6	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$40,864,939	0	\$0	\$25,030,578	\$15,834,361	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$105,514,191	770.2	\$0	\$77,081,439	\$28,432,752	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$741,441	0	\$0	\$0	\$741,441	\$0
SB 19-207 FY 2019-20 Long Bill	\$778,056	0	\$0	\$778,056	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$107,333,688</b>	<b>770.2</b>	<b>\$0</b>	<b>\$77,859,495</b>	<b>\$29,474,193</b>	<b>\$0</b>
EA-02 Other Transfers	\$163,200	0	\$0	\$163,200	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$107,496,888</b>	<b>770.2</b>	<b>\$0</b>	<b>\$78,022,695</b>	<b>\$29,474,193</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$78,705,179</b>	<b>770.2</b>	<b>\$0</b>	<b>\$65,084,809</b>	<b>\$13,620,370</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$28,791,709</b>	<b>0</b>	<b>\$0</b>	<b>\$12,937,886</b>	<b>\$15,853,823</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	\$0	770.2	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$78,705,179</b>	<b>0</b>	<b>\$0</b>	<b>\$65,084,809</b>	<b>\$13,620,370</b>	<b>\$0</b>

Total For: 05. Governing Boards, (B) Trustees of Colorado Mesa University,						
FY 2018-19 Final Expenditure Authority	\$107,496,888	770.2	\$0	\$78,022,695	\$29,474,193	\$0
FY 2018-19 Actual Expenditures	\$78,705,179	770.2	\$0	\$65,084,809	\$13,620,370	\$0
FY 2018-19 Reversion (Overexpenditure)	\$28,791,709	0	\$0	\$12,937,886	\$15,853,823	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$190,027,180	1433.5	\$0	\$133,541,851	\$56,485,329	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$1,558,654	0	\$0	\$0	\$1,558,654	\$0
SB 19-207 FY 2019-20 Long Bill	(\$1,415,274)	0	\$0	(\$1,415,274)	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$190,470,560</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$132,126,577</b>	<b>\$58,343,983</b>	<b>\$0</b>
EA-02 Other Transfers	\$1,335,348	0	\$0	\$1,335,348	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$191,805,908</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$133,461,925</b>	<b>\$58,343,983</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$176,600,337</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$118,256,354</b>	<b>\$58,343,983</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$15,205,571</b>	<b>0</b>	<b>\$0</b>	<b>\$15,205,571</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$0</i>	<i>1433.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$176,600,337</b>	<b>0</b>	<b>\$0</b>	<b>\$118,256,354</b>	<b>\$58,343,983</b>	<b>\$0</b>

Total For: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,						
FY 2018-19 Final Expenditure Authority	\$191,805,908	1433.5	\$0	\$133,461,925	\$58,343,983	\$0
FY 2018-19 Actual Expenditures	\$176,600,337	1433.5	\$0	\$118,256,354	\$58,343,983	\$0
FY 2018-19 Reversion (Overexpenditure)	\$15,205,571	0	\$0	\$15,205,571	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$38,430,174	265.0	\$0	\$25,128,464	\$13,301,710	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$200,000	0	\$0	\$0	\$200,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$541,638	0	\$0	\$0	\$541,638	\$0
SB 19-207 FY 2019-20 Long Bill	(\$176,550)	0	\$0	(\$176,550)	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$38,995,262</b>	<b>265.0</b>	<b>\$0</b>	<b>\$24,951,914</b>	<b>\$14,043,348</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$38,995,262</b>	<b>265.0</b>	<b>\$0</b>	<b>\$24,951,914</b>	<b>\$14,043,348</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$37,815,903</b>	<b>265.0</b>	<b>\$0</b>	<b>\$23,772,555</b>	<b>\$14,043,348</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,179,359</b>	<b>0</b>	<b>\$0</b>	<b>\$1,179,359</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$0</i>	<i>265.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$37,815,903</b>	<b>0</b>	<b>\$0</b>	<b>\$23,772,555</b>	<b>\$14,043,348</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 05. Governing Boards, (D) Trustees of Western State College,</b>						
FY 2018-19 Final Expenditure Authority	\$38,995,262	265.0	\$0	\$24,951,914	\$14,043,348	\$0
FY 2018-19 Actual Expenditures	\$37,815,903	265.0	\$0	\$23,772,555	\$14,043,348	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,179,359	0	\$0	\$1,179,359	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$703,553,357	4861.3	\$0	\$552,001,555	\$151,551,802	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$1,200,000	0	\$0	\$0	\$1,200,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$2,106,270	0	\$0	\$0	\$2,106,270	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,185,603	0	\$0	\$5,185,603	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$712,045,230</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$557,187,158</b>	<b>\$154,858,072</b>	<b>\$0</b>
EA-02 Other Transfers	\$3,500,000	0	\$0	\$3,500,000	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$715,545,230</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$560,687,158</b>	<b>\$154,858,072</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$716,645,526</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$562,449,727</b>	<b>\$154,195,799</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>(\$1,100,296)</b>	<b>0</b>	<b>\$0</b>	<b>(\$1,762,569)</b>	<b>\$662,273</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$0</i>	<i>4861.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$716,645,526</b>	<b>0</b>	<b>\$0</b>	<b>\$562,449,727</b>	<b>\$154,195,799</b>	<b>\$0</b>

<b>Total For: 05. Governing Boards, (E) Board of Governors, Colorado State University System,</b>						
FY 2018-19 Final Expenditure Authority	\$715,545,230	4861.3	\$0	\$560,687,158	\$154,858,072	\$0
FY 2018-19 Actual Expenditures	\$716,645,526	4861.3	\$0	\$562,449,727	\$154,195,799	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$1,100,296)	0	\$0	(\$1,762,569)	\$662,273	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$54,570,588	462.3	\$0	\$42,049,095	\$12,521,493	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$531,603	0	\$0	\$0	\$531,603	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,178,079	0	\$0	\$3,178,079	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$58,280,270</b>	<b>462.3</b>	<b>\$0</b>	<b>\$45,227,174</b>	<b>\$13,053,096</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$475,000	0	\$0	\$475,000	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$58,755,270</b>	<b>462.3</b>	<b>\$0</b>	<b>\$45,702,174</b>	<b>\$13,053,096</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>462.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$58,755,270</b>	<b>0</b>	<b>\$0</b>	<b>\$45,702,174</b>	<b>\$13,053,096</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b>\$0</b>	<b>462.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total For: 05. Governing Boards, (F) Trustees of Fort Lewis College,						
FY 2018-19 Final Expenditure Authority	\$58,755,270	462.3	\$0	\$45,702,174	\$13,053,096	\$0
FY 2018-19 Actual Expenditures	\$0	462.3	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$58,755,270	0	\$0	\$45,702,174	\$13,053,096	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,399,937,153	9171.4	\$0	\$1,186,697,941	\$213,239,212	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$2,800,000	0	\$0	\$0	\$2,800,000	\$0
SB18-206 Research Institutions Affordability For Residents	\$8,181,450	0	\$0	\$8,181,450	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$2,465,807	0	\$0	\$0	\$2,465,807	\$0
SB 19-207 FY 2019-20 Long Bill	(\$4,624,135)	0	\$0	(\$4,624,135)	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,408,760,275</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$1,190,255,256</b>	<b>\$218,505,019</b>	<b>\$0</b>
EA-02 Other Transfers	\$11,604,683	0	\$0	\$11,604,683	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,420,364,958</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$1,201,859,939</b>	<b>\$218,505,019</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,485,953,001</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$1,267,447,982</b>	<b>\$218,505,019</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>(\$65,588,043)</b>	<b>0</b>	<b>\$0</b>	<b>(\$65,588,043)</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b>\$121,187</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$121,187</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b>\$1,485,831,814</b>	<b>0</b>	<b>\$0</b>	<b>\$1,267,326,795</b>	<b>\$218,505,019</b>	<b>\$0</b>

Total For: 05. Governing Boards, (G) Regents of the University Of Colorado,						
FY 2018-19 Final Expenditure Authority	\$1,420,364,958	9171.4	\$0	\$1,201,859,939	\$218,505,019	\$0
FY 2018-19 Actual Expenditures	\$1,485,953,001	9171.4	\$0	\$1,267,447,982	\$218,505,019	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$65,588,043)	0	\$0	(\$65,588,043)	\$0	\$0



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>05. Governing Boards, (H) Trustees of the Colorado School of Mines,</b>						
<b>Trustees of the Colorado School of Mines</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$188,568,294	1008.4	\$0	\$166,171,403	\$22,396,891	\$0
SB18-206 Research Institutions Affordability For Residents	\$0	0	\$0	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$476,602	0	\$0	\$0	\$476,602	\$0
SB 19-207 FY 2019-20 Long Bill	(\$4,802,151)	0	\$0	(\$4,802,151)	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$184,242,745</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$161,369,252</b>	<b>\$22,873,493</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$184,242,745</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$161,369,252</b>	<b>\$22,873,493</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$22,872,593</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,872,593</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$161,370,152</b>	<b>0</b>	<b>\$0</b>	<b>\$161,369,252</b>	<b>\$900</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$0</i>	<i>1008.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$22,872,593</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$22,872,593</i>	<i>\$0</i>

<b>Total For:</b>	<b>05. Governing Boards, (H) Trustees of the Colorado School of Mines,</b>					
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$184,242,745</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$161,369,252</b>	<b>\$22,873,493</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$22,872,593</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,872,593</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$161,370,152</b>	<b>0</b>	<b>\$0</b>	<b>\$161,369,252</b>	<b>\$900</b>	<b>\$0</b>

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

**University of Northern Colorado**

HB18-1322 FY 2018-19 Long Appropriation Act	\$161,804,894	1360.7	\$0	\$119,982,536	\$41,822,358	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$670,368	0	\$0	\$0	\$670,368	\$0
SB 19-207 FY 2019-20 Long Bill	(\$8,079,827)	0	\$0	(\$8,079,827)	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$154,395,435</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$111,902,709</b>	<b>\$42,492,726</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$154,395,435</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$111,902,709</b>	<b>\$42,492,726</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$160,901,912</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$118,409,186</b>	<b>\$42,492,726</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>(\$6,506,477)</b>	<b>0</b>	<b>\$0</b>	<b>(\$6,506,477)</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2018-19 Personal Services Allocation</i>	\$0	1360.7	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$160,901,912	0	\$0	\$118,409,186	\$42,492,726	\$0

Total For: 05. Governing Boards, (I) University of Northern Colorado,						
FY 2018-19 Final Expenditure Authority	\$154,395,435	1360.7	\$0	\$111,902,709	\$42,492,726	\$0
FY 2018-19 Actual Expenditures	\$160,901,912	1360.7	\$0	\$118,409,186	\$42,492,726	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$6,506,477)	0	\$0	(\$6,506,477)	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$468,144,328	6050.9	\$0	\$299,966,964	\$168,177,364	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$3,594,682	0	\$0	\$0	\$3,594,682	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,605,108	0	\$0	\$5,605,108	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$477,644,118</b>	<b>6050.9</b>	<b>\$0</b>	<b>\$305,572,072</b>	<b>\$172,072,046</b>	<b>\$0</b>
EA-02 Other Transfers	\$7,500,000	0	\$0	\$7,500,000	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$485,144,118</b>	<b>6050.9</b>	<b>\$0</b>	<b>\$313,072,072</b>	<b>\$172,072,046</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$355,090,470</b>	<b>6050.9</b>	<b>\$0</b>	<b>\$183,018,424</b>	<b>\$172,072,046</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$130,053,649</b>	<b>0</b>	<b>\$0</b>	<b>\$130,053,649</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	\$0	6050.9	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$355,090,470	0	\$0	\$183,018,424	\$172,072,046	\$0

Total For: 05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System,						
FY 2018-19 Final Expenditure Authority	\$485,144,118	6050.9	\$0	\$313,072,072	\$172,072,046	\$0
FY 2018-19 Actual Expenditures	\$355,090,470	6050.9	\$0	\$183,018,424	\$172,072,046	\$0
FY 2018-19 Reversion (Overexpenditure)	\$130,053,649	0	\$0	\$130,053,649	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,505,280	0	\$7,974,578	\$530,702	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$144,670	0	\$144,670	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$8,649,950</b>	<b>0</b>	<b>\$8,119,248</b>	<b>\$530,702</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,119,248	0	\$0	\$8,119,248	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$16,769,198</b>	<b>0</b>	<b>\$8,119,248</b>	<b>\$8,649,950</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$16,238,496</b>	<b>0</b>	<b>\$8,119,248</b>	<b>\$8,119,248</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$530,702</b>	<b>0</b>	<b>\$0</b>	<b>\$530,702</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$16,238,496</i></b>	<b><i>0</i></b>	<b><i>\$8,119,248</i></b>	<b><i>\$8,119,248</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

### Aims Community College

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,062,699	0	\$9,429,415	\$633,284	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$185,887	0	\$185,887	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$10,248,586</b>	<b>0</b>	<b>\$9,615,302</b>	<b>\$633,284</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,615,302	0	\$0	\$9,615,302	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$19,863,888</b>	<b>0</b>	<b>\$9,615,302</b>	<b>\$10,248,586</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$19,230,604</b>	<b>0</b>	<b>\$9,615,302</b>	<b>\$9,615,302</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$633,284</b>	<b>0</b>	<b>\$0</b>	<b>\$633,284</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$19,230,604</i></b>	<b><i>0</i></b>	<b><i>\$9,615,302</i></b>	<b><i>\$9,615,302</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

Total For: 06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$36,633,086</b>	<b>0</b>	<b>\$17,734,550</b>	<b>\$18,898,536</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$35,469,100</b>	<b>0</b>	<b>\$17,734,550</b>	<b>\$17,734,550</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,163,986</b>	<b>0</b>	<b>\$0</b>	<b>\$1,163,986</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$900,000	9.0	\$0	\$0	\$900,000	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$900,000</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2018-19 Actual Expenditures	\$771,512	9.0	\$0	\$0	\$771,512	\$0
FY 2018-19 Reversion (Overexpenditure)	\$128,488	0	\$0	\$0	\$128,488	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$0	9.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$771,512	0	\$0	\$0	\$771,512	\$0

Total For: 07. Division of Occupational Education, (A) Administrative Costs,						
FY 2018-19 Final Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2018-19 Actual Expenditures	\$771,512	9.0	\$0	\$0	\$771,512	\$0
FY 2018-19 Reversion (Overexpenditure)	\$128,488	0	\$0	\$0	\$128,488	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$26,675,279</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,675,279</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
FY 2018-19 Actual Expenditures	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$26,675,279</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$26,675,279</i>	<i>\$0</i>

Total For: 07. Division of Occupational Education, (B) State Assistance for Career and Technical Education,						
FY 2018-19 Final Expenditure Authority	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
FY 2018-19 Actual Expenditures	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Final Appropriation</b>	<b>\$12,311,435</b>	<b>0</b>	<b>\$12,311,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,311,435	0	\$0	\$12,311,435	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$24,622,870</b>	<b>0</b>	<b>\$12,311,435</b>	<b>\$12,311,435</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$24,622,870</b>	<b>0</b>	<b>\$12,311,435</b>	<b>\$12,311,435</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$24,622,870</i></b>	<b><i>0</i></b>	<b><i>\$12,311,435</i></b>	<b><i>\$12,311,435</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

<b>Total For: 07. Division of Occupational Education, (C) Area Vocational School Support,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$24,622,870</b>	<b>0</b>	<b>\$12,311,435</b>	<b>\$12,311,435</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$24,622,870</b>	<b>0</b>	<b>\$12,311,435</b>	<b>\$12,311,435</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>

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

**Administration**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,220,227</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,227</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,991,928	0	\$0	\$0	\$0	\$2,991,928
EA-05 Restrictions	(\$2,220,227)	0	\$0	\$0	\$0	(\$2,220,227)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,991,928</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,991,928</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,249,999</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,249,999</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$741,928</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$741,928</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b><i>\$0</i></b>	<b><i>23.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$2,249,999</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$2,249,999</i></b>

<b>Total For: 07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,991,928</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,991,928</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,249,999</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,249,999</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$741,928</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$741,928</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs</b>						
<b>Programs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
<b>FY 2018-19 Final Appropriation</b>	<b>\$13,353,751</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,353,751</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$18,441,434	0	\$0	\$0	\$0	\$18,441,434
EA-05 Restrictions	(\$13,353,751)	0	\$0	\$0	\$0	(\$13,353,751)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$18,441,434</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,441,434</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$14,712,970</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,712,970</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,728,465</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,728,465</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$14,712,970</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,712,970</b>

<b>Total For: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$18,441,434</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,441,434</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$14,712,970</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,712,970</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,728,465</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,728,465</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$4,021,613</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,021,613</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$478,387</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,387</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$4,021,613</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,021,613</b>	<b>\$0</b>

<b>Total For: 07. Division of Occupational Education, (E) Colorado First Customized Job Training,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$4,021,613</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,021,613</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Reversion (Overexpenditure)	\$478,387	0	\$0	\$0	\$478,387	\$0

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

**Administration**

HB18-1322 FY 2018-19 Long Appropriation Act	\$22,567,834	188.1	\$0	\$0	\$22,567,834	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$22,567,834</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,567,834</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$22,567,834</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,567,834</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$20,901,970</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,901,970</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,665,864</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,665,864</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$0</i>	<i>188.1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$20,901,970</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,901,970</b>	<b>\$0</b>

Total For: 08. Auraria Higher Education Center, (A) Administrative Costs,						
FY 2018-19 Final Expenditure Authority	\$22,567,834	188.1	\$0	\$0	\$22,567,834	\$0
FY 2018-19 Actual Expenditures	\$20,901,970	188.1	\$0	\$0	\$20,901,970	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,665,864	0	\$0	\$0	\$1,665,864	\$0

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

**Central Administration**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,187,208	10.0	\$0	\$1,070,866	\$0	\$116,342
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,187,208</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,070,866</b>	<b>\$0</b>	<b>\$116,342</b>
EA-01 Centrally Appropriated Line Item Transfers	\$26,980	0	\$0	\$26,980	\$0	\$0
EA-02 Other Transfers	\$405,534	0	\$0	\$405,534	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$492,945	0	\$0	\$0	\$0	\$492,945
EA-05 Restrictions	(\$116,342)	0	\$0	\$0	\$0	(\$116,342)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,996,325</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,503,380</b>	<b>\$0</b>	<b>\$492,945</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,912,185</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,487,021</b>	<b>\$0</b>	<b>\$425,164</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$84,140</b>	<b>(2.0)</b>	<b>\$0</b>	<b>\$16,359</b>	<b>\$0</b>	<b>\$67,781</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,508,286</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,083,122</b>	<b>\$0</b>	<b>\$425,164</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$403,899</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$403,899</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

### Facilities Management

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,482,010	8.0	\$0	\$1,482,010	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,482,010</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,482,010</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$17,256	0	\$0	\$17,256	\$0	\$0
EA-02 Other Transfers	\$301,841	0	\$0	\$301,841	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,801,107</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,801,107</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,801,107</b>	<b>10.2</b>	<b>\$0</b>	<b>\$1,801,107</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(2.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b><i>\$969,936</i></b>	<b><i>10.2</i></b>	<b><i>\$0</i></b>	<b><i>\$969,936</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$831,171</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$831,171</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

### Lease Purchase of Colorado History Museum

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,021,860</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,860</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,021,860</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,860</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,018,314</b>	<b>0</b>	<b>\$0</b>	<b>\$3,018,314</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,546</b>	<b>0</b>	<b>\$0</b>	<b>\$3,546</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$3,018,314</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$3,018,314</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

<b>Total For:</b>	<b>09. History Colorado, (A) Central Administration,</b>					
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$6,819,292</b>	<b>18.0</b>	<b>\$0</b>	<b>\$6,326,347</b>	<b>\$0</b>	<b>\$492,945</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$6,731,606</b>	<b>22.2</b>	<b>\$0</b>	<b>\$6,306,442</b>	<b>\$0</b>	<b>\$425,164</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$87,686</b>	<b>(4.2)</b>	<b>\$0</b>	<b>\$19,905</b>	<b>\$0</b>	<b>\$67,781</b>

### 09. History Colorado, (B) History Colorado Museums,



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>History Colorado Center</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,977
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,611,859</b>	<b>45.0</b>	<b>\$0</b>	<b>\$4,537,882</b>	<b>\$0</b>	<b>\$73,977</b>
EA-01 Centrally Appropriated Line Item Transfers	\$69,952	0	\$0	\$69,952	\$0	\$0
EA-02 Other Transfers	\$345,033	0	\$0	\$345,033	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,299,883	0	\$0	\$0	\$0	\$1,299,883
EA-05 Restrictions	(\$73,977)	0	\$0	\$0	\$0	(\$73,977)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$6,252,750</b>	<b>45.0</b>	<b>\$0</b>	<b>\$4,952,867</b>	<b>\$0</b>	<b>\$1,299,883</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$5,441,216</b>	<b>43.5</b>	<b>\$0</b>	<b>\$4,891,827</b>	<b>\$0</b>	<b>\$549,390</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$811,534</b>	<b>1.5</b>	<b>\$0</b>	<b>\$61,041</b>	<b>\$0</b>	<b>\$750,493</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$3,984,986</i>	<i>43.5</i>	<i>\$0</i>	<i>\$3,738,691</i>	<i>\$0</i>	<i>\$246,295</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,456,230</i>	<i>0</i>	<i>\$0</i>	<i>\$1,153,136</i>	<i>\$0</i>	<i>\$303,094</i>

### Community Museums

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,912,910</b>	<b>20.5</b>	<b>\$1,425,710</b>	<b>\$1,487,200</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$30,600	0	\$10,239	\$20,361	\$0	\$0
EA-02 Other Transfers	\$556,489	0	\$132,008	\$408,641	\$15,839	\$0
EA-03 Rollforward Authority	(\$174,151)	0	(\$174,151)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,102	0	\$0	\$0	\$0	\$11,102
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,336,950</b>	<b>20.5</b>	<b>\$1,393,806</b>	<b>\$1,916,202</b>	<b>\$15,839</b>	<b>\$11,102</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,326,015</b>	<b>20.6</b>	<b>\$1,393,914</b>	<b>\$1,916,202</b>	<b>\$15,839</b>	<b>\$60</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$10,934</b>	<b>(0.1)</b>	<b>(\$108)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,042</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,188,414</i>	<i>20.5</i>	<i>\$999,492</i>	<i>\$1,188,922</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,137,601</i>	<i>0</i>	<i>\$394,422</i>	<i>\$727,280</i>	<i>\$15,839</i>	<i>\$60</i>

<b>Total For:</b>	<b>09. History Colorado, (B) History Colorado Museums,</b>					
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$9,589,700</b>	<b>65.5</b>	<b>\$1,393,806</b>	<b>\$6,869,070</b>	<b>\$15,839</b>	<b>\$1,310,985</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$8,767,232</b>	<b>64.1</b>	<b>\$1,393,914</b>	<b>\$6,808,029</b>	<b>\$15,839</b>	<b>\$549,449</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$822,468</b>	<b>1.4</b>	<b>(\$108)</b>	<b>\$61,041</b>	<b>\$0</b>	<b>\$761,535</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. History Colorado, (C) Office of Archeology and Historic Preservation,</b>						
<b>Office of Archeology and Historic Preservation</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,552,190</b>	<b>20.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>
EA-01 Centrally Appropriated Line Item Transfers	\$32,570	0	\$0	\$32,570	\$0	\$0
EA-02 Other Transfers	\$30,184	0	\$0	\$46,023	(\$15,839)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,338,715	0	\$0	\$0	\$0	\$1,338,715
EA-05 Restrictions	(\$785,025)	0	\$0	\$0	\$0	(\$785,025)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,168,634</b>	<b>20.0</b>	<b>\$0</b>	<b>\$748,475</b>	<b>\$81,444</b>	<b>\$1,338,715</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,818,355</b>	<b>16.5</b>	<b>\$0</b>	<b>\$748,475</b>	<b>\$27,429</b>	<b>\$1,042,450</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$350,280</b>	<b>3.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,014</b>	<b>\$296,266</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$1,294,601</i>	<i>16.5</i>	<i>\$0</i>	<i>\$609,326</i>	<i>\$27,429</i>	<i>\$657,846</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$523,754</i>	<i>0</i>	<i>\$0</i>	<i>\$139,150</i>	<i>\$0</i>	<i>\$384,604</i>

<b>Total For:</b>	<b>09. History Colorado, (C) Office of Archeology and Historic Preservation,</b>					
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,168,634</b>	<b>20.0</b>	<b>\$0</b>	<b>\$748,475</b>	<b>\$81,444</b>	<b>\$1,338,715</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,818,355</b>	<b>16.5</b>	<b>\$0</b>	<b>\$748,475</b>	<b>\$27,429</b>	<b>\$1,042,450</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$350,280</b>	<b>3.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,014</b>	<b>\$296,266</b>

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

**Administration**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,703,303	17.0	\$0	\$1,703,303	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,703,303</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,703,303</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$25,598	0	\$0	\$25,598	\$0	\$0
EA-02 Other Transfers	\$171,830	0	\$0	\$171,830	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,900,731</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,900,731</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,694,386</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,694,386</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$206,345</b>	<b>3.2</b>	<b>\$0</b>	<b>\$206,345</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$1,167,225</i>	<i>13.8</i>	<i>\$0</i>	<i>\$1,167,225</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$527,161</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$527,161</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Statewide Preservation Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$8,250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,897,284	0	\$0	\$14,897,284	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$23,147,284</b>	<b>0</b>	<b>\$0</b>	<b>\$23,147,284</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$9,711,981</b>	<b>0</b>	<b>\$0</b>	<b>\$9,711,981</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$13,435,303</b>	<b>0</b>	<b>\$0</b>	<b>\$13,435,303</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b><i>\$5,000</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$5,000</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$9,706,981</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$9,706,981</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Gaming Cities Distributions**

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$5,300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,246	0	\$0	\$13,246	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$5,313,246</b>	<b>0</b>	<b>\$0</b>	<b>\$5,313,246</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$5,313,246</b>	<b>0</b>	<b>\$0</b>	<b>\$5,313,246</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$5,313,246</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$5,313,246</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

<b>Total For:</b>	<b>09. History Colorado, (D) State Historical Fund Program,</b>					
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$30,361,261</b>	<b>17.0</b>	<b>\$0</b>	<b>\$30,361,261</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$16,719,614</b>	<b>13.8</b>	<b>\$0</b>	<b>\$16,719,614</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$13,641,647</b>	<b>3.2</b>	<b>\$0</b>	<b>\$13,641,647</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Cumbres and Toltec Railroad Commission</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,960,000</b>	<b>0</b>	<b>\$1,295,000</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$483,610)	0	(\$483,610)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,476,390</b>	<b>0</b>	<b>\$811,390</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$811,390</b>	<b>0</b>	<b>\$811,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$665,000</b>	<b>0</b>	<b>\$0</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$811,390</b>	<b>0</b>	<b>\$811,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,476,390</b>	<b>0</b>	<b>\$811,390</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$811,390</b>	<b>0</b>	<b>\$811,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$665,000</b>	<b>0</b>	<b>\$0</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For Cabinet: Department of Higher Education</b>						
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,585,308,217</b>	<b>26150.0</b>	<b>\$1,003,593,739</b>	<b>\$2,739,337,959</b>	<b>\$819,590,900</b>	<b>\$22,785,619</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$4,706,500,206</b>	<b>26150.0</b>	<b>\$1,000,768,156</b>	<b>\$2,832,519,904</b>	<b>\$819,590,900</b>	<b>\$53,621,247</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$4,228,202,776</b>	<b>25087.2</b>	<b>\$1,000,602,788</b>	<b>\$2,431,044,260</b>	<b>\$771,734,951</b>	<b>\$24,820,777</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$478,297,430</b>	<b>1062.8</b>	<b>\$165,367</b>	<b>\$401,475,644</b>	<b>\$47,855,949</b>	<b>\$28,800,470</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$20,775,310</b>	<b>25087.2</b>	<b>\$1,195,625</b>	<b>\$13,123,528</b>	<b>\$2,946,629</b>	<b>\$3,509,528</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$4,207,427,466</b>	<b>0</b>	<b>\$999,407,164</b>	<b>\$2,417,920,732</b>	<b>\$768,788,321</b>	<b>\$21,311,249</b>
<b>State Employees Reserve Fund Transfer</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Information Technology Revolving Fund Transfer</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>01. Department Administrative Office, (A) Administrative Office,</b>						
<b>Health, Life, And Dental</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,177,159	0	\$107,097	\$1,234,748	\$337,594	\$497,720
<b>2019-20 Initial Appropriation</b>	<b>\$2,177,159</b>	<b>0</b>	<b>\$107,097</b>	<b>\$1,234,748</b>	<b>\$337,594</b>	<b>\$497,720</b>
<b>Short-term Disability</b>						
SB 19-207 FY 2019-20 Long Bill	\$20,496	0	\$551	\$13,379	\$4,261	\$2,305
<b>2019-20 Initial Appropriation</b>	<b>\$20,496</b>	<b>0</b>	<b>\$551</b>	<b>\$13,379</b>	<b>\$4,261</b>	<b>\$2,305</b>
<b>Amortization Equalization Disbursement</b>						
SB 19-207 FY 2019-20 Long Bill	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,643
<b>2019-20 Initial Appropriation</b>	<b>\$639,698</b>	<b>0</b>	<b>\$17,746</b>	<b>\$426,771</b>	<b>\$126,538</b>	<b>\$68,643</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 19-207 FY 2019-20 Long Bill	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,643
<b>2019-20 Initial Appropriation</b>	<b>\$639,698</b>	<b>0</b>	<b>\$17,746</b>	<b>\$426,771</b>	<b>\$126,538</b>	<b>\$68,643</b>
<b>PERA Direct Distribution</b>						
SB 19-207 FY 2019-20 Long Bill	\$380,532	0	\$8,858	\$230,482	\$91,942	\$49,250
<b>2019-20 Initial Appropriation</b>	<b>\$380,532</b>	<b>0</b>	<b>\$8,858</b>	<b>\$230,482</b>	<b>\$91,942</b>	<b>\$49,250</b>
<b>Salary Survey</b>						
SB 19-207 FY 2019-20 Long Bill	\$477,673	0	\$11,562	\$338,391	\$82,996	\$44,724
<b>2019-20 Initial Appropriation</b>	<b>\$477,673</b>	<b>0</b>	<b>\$11,562</b>	<b>\$338,391</b>	<b>\$82,996</b>	<b>\$44,724</b>
<b>Merit Pay</b>						
	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Workers' Compensation</b>						
SB 19-207 FY 2019-20 Long Bill	\$66,402	0	\$0	\$36,616	\$29,786	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$66,402</b>	<b>0</b>	<b>\$0</b>	<b>\$36,616</b>	<b>\$29,786</b>	<b>\$0</b>
<b>Legal Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$137,942	0	\$0	\$88,312	\$49,630	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$137,942</b>	<b>0</b>	<b>\$0</b>	<b>\$88,312</b>	<b>\$49,630</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$796	0	\$0	\$796	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$796</b>	<b>0</b>	<b>\$0</b>	<b>\$796</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment To Risk Management And Property Funds</b>						
SB 19-207 FY 2019-20 Long Bill	\$232,141	0	\$0	\$224,922	\$7,219	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$232,141</b>	<b>0</b>	<b>\$0</b>	<b>\$224,922</b>	<b>\$7,219</b>	<b>\$0</b>
<b>Leased Space</b>						
SB 19-207 FY 2019-20 Long Bill	\$424,927	0	\$0	\$112,960	\$311,967	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$424,927</b>	<b>0</b>	<b>\$0</b>	<b>\$112,960</b>	<b>\$311,967</b>	<b>\$0</b>
<b>Payments to OIT</b>						
SB 19-207 FY 2019-20 Long Bill	\$748,893	0	\$150,000	\$530,271	\$68,622	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$748,893</b>	<b>0</b>	<b>\$150,000</b>	<b>\$530,271</b>	<b>\$68,622</b>	<b>\$0</b>
<b>CORE Operations</b>						
SB 19-207 FY 2019-20 Long Bill	\$203,523	0	\$0	\$79,820	\$123,703	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$203,523</b>	<b>0</b>	<b>\$0</b>	<b>\$79,820</b>	<b>\$123,703</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Total For: 01. Department Administrative Office, (A) Administrative Office,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0
<b>02. Colorado Commission on Higher Education, (A) Administration , Administration</b>						
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
<b>Total For: 02. Colorado Commission on Higher Education, (A) Administration ,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0
<b>02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools, Division Of Private Occupational Schools</b>						
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
<b>Total For: 02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>02. Colorado Commission on Higher Education, (C) Special Purpose,</b>						
<b>Western Interstate Commission For Higher Education (WICHE)</b>						
SB 19-207 FY 2019-20 Long Bill	\$153,000	0	\$0	\$0	\$153,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$153,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$0</b>
<b>WICHE - Optometry</b>						
SB 19-207 FY 2019-20 Long Bill	\$450,625	0	\$0	\$0	\$450,625	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$450,625</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,625</b>	<b>\$0</b>
<b>Higher Education Competitive Research Authority</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Veterinary School Capital Outlay</b>						
SB 19-207 FY 2019-20 Long Bill	\$285,000	0	\$0	\$139,650	\$145,350	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$285,000</b>	<b>0</b>	<b>\$0</b>	<b>\$139,650</b>	<b>\$145,350</b>	<b>\$0</b>
<b>Colorado Geological Survey at Colorado School of Mines</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
<b>2019-20 Initial Appropriation</b>	<b>\$2,729,100</b>	<b>15.5</b>	<b>\$567,208</b>	<b>\$1,803,031</b>	<b>\$51,958</b>	<b>\$306,903</b>
<b>Institute of Cannabis Research at CSU-Pueblo</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>GEAR UP</b>						
SB 19-207 FY 2019-20 Long Bill	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
<b>2019-20 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>39.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Prosecution Fellowship Program</b>						
SB 19-207 FY 2019-20 Long Bill	\$356,496	0	\$356,496	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$356,496</b>	<b>0</b>	<b>\$356,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rural Teacher Recruitment, Retention, and Professional Dev.</b>						
SB 19-207 FY 2019-20 Long Bill	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$681,095</b>	<b>0.3</b>	<b>\$441,095</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>
<b>CU, Lease Purchase of Academic Facilities at Fitzsimons</b>						
SB 19-207 FY 2019-20 Long Bill	\$14,150,438	0	\$7,289,678	\$6,860,760	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$14,150,438</b>	<b>0</b>	<b>\$7,289,678</b>	<b>\$6,860,760</b>	<b>\$0</b>	<b>\$0</b>
<b>Higher Education Federal Mineral Lease Revenues Fund for COP</b>						
SB 19-207 FY 2019-20 Long Bill	\$16,294,250	0	\$16,294,250	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$16,294,250</b>	<b>0</b>	<b>\$16,294,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Lease Purchase of Academic Facilities</b>						
SB 19-207 FY 2019-20 Long Bill	\$17,434,250	0	\$0	\$1,140,000	\$16,294,250	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$17,434,250</b>	<b>0</b>	<b>\$0</b>	<b>\$1,140,000</b>	<b>\$16,294,250</b>	<b>\$0</b>
<b>Colorado Student Leaders Institute Pilot</b>						
SB 19-137 Colorado Student Leaders Institute Pilot	\$218,825	1.0	\$218,825	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$218,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Annual Depreciation-Lease Equivalent Payment</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,446,363	0	\$2,446,363	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,446,363</b>	<b>0</b>	<b>\$2,446,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Tuition/Enrollment Contingency</b>						
SB 19-207 FY 2019-20 Long Bill	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$60,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategies for Educator Preparation Programs</b>						
	\$0	0	\$0	\$0	\$0	\$0
<b>Open Educational Resources</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,160,877</b>	<b>1.0</b>	<b>\$1,160,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Medication Treatment Pilot Program</b>						
	\$0	0	\$0	\$0	\$0	\$0
<b>Research Center Prevention Substance Abuse Addiction</b>						
SB 19-228 Substance Use Disorders Prevention Measures	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>HB 18-1226 Colorado Commission on Higher Education</b>						
	\$0	0	\$0	\$0	\$0	\$0
<b>HB 18-1309 Partnership for Rural Education Preparation</b>						
	\$0	0	\$0	\$0	\$0	\$0
<b>Total For:</b>	<b>02. Colorado Commission on Higher Education, (C) Special Purpose,</b>					
	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 19-137 Extend The Colorado Student Leaders Institute	\$218,825	1.0	\$218,825	\$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 19-228 Substance Use Disorders Prevention Measures	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
2019-20 Initial Appropriation	\$127,060,319	56.9	\$28,774,792	\$75,643,441	\$17,335,183	\$5,306,903
	\$0	0	\$0	\$0	\$0	\$0

**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

<b>Total For: 03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$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

<b>Total For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work Study,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Merit Based Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants,</b>					
	\$0	0	\$0	\$0	\$0	\$0
<b>SB 19-207 FY 2019-20 Long Bill</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$672,000</b>	<b>0</b>	<b>\$672,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Native American Students/Fort Lewis College**

SB 19-207 FY 2019-20 Long Bill	\$19,626,043	0	\$19,626,043	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$19,626,043</b>	<b>0</b>	<b>\$19,626,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Opportunity Scholarship Initiative Fund**

SB 19-207 FY 2019-20 Long Bill	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,000,000</b>	<b>0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Career and Technical Education Tuition Assistance Program**

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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 19-207 FY 2019-20 Long Bill	\$528,042	0.5	\$528,042	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$528,042</b>	<b>0.5</b>	<b>\$528,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,</b>						
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$28,276,085	0.5	\$28,276,085	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$28,276,085</b>	<b>0.5</b>	<b>\$28,276,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$356,159,349</b>	<b>0</b>	<b>\$356,159,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Stipends Eligible FTE Students - Private Institutions**

SB 19-207 FY 2019-20 Long Bill	\$1,725,840	0	\$1,725,840	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,725,840</b>	<b>0</b>	<b>\$1,725,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 04. College Opportunity Fund Program, (A) Stipends,</b>						
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$357,885,189	0	\$357,885,189	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$357,885,189</b>	<b>0</b>	<b>\$357,885,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$312,659,391	0	\$312,659,391	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$312,659,391</b>	<b>0</b>	<b>\$312,659,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Fee-for-Service Contracts/State Institutions/Specialty Educ.</b>						
SB 19-207 FY 2019-20 Long Bill	\$147,931,042	0	\$147,931,042	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$147,931,042</b>	<b>0</b>	<b>\$147,931,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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	\$5,436,960	0	\$5,436,960	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,907,277</b>	<b>0</b>	<b>\$5,907,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
<b>2019-20 Initial Appropriation</b>	<b>\$466,497,710</b>	<b>0</b>	<b>\$466,497,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$43,220,403</b>	<b>315.7</b>	<b>\$0</b>	<b>\$25,940,146</b>	<b>\$17,280,257</b>	<b>\$0</b>

<b>Total For: 05. Governing Boards, (A) Trustees of Adams State University,</b>						
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
2019-20 Initial Appropriation	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$0
	\$0	0	\$0	\$0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$112,290,543</b>	<b>764.4</b>	<b>\$0</b>	<b>\$79,805,584</b>	<b>\$32,484,959</b>	<b>\$0</b>

<b>Total For: 05. Governing Boards, (B) Trustees of Colorado Mesa University,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$202,744,885</b>	<b>1373.8</b>	<b>\$0</b>	<b>\$138,775,743</b>	<b>\$63,969,142</b>	<b>\$0</b>

<b>Total For: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$41,248,040</b>	<b>273.2</b>	<b>\$0</b>	<b>\$26,012,661</b>	<b>\$15,235,379</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Total For: 05. Governing Boards, (D) Trustees of Western State College,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$752,086,999</b>	<b>4958.4</b>	<b>\$0</b>	<b>\$579,708,463</b>	<b>\$172,378,536</b>	<b>\$0</b>

<b>Total For: 05. Governing Boards, (E) Board of Governors, Colorado State University System,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$60,880,637</b>	<b>425.7</b>	<b>\$0</b>	<b>\$46,744,200</b>	<b>\$14,136,437</b>	<b>\$0</b>

<b>Total For: 05. Governing Boards, (F) Trustees of Fort Lewis College,</b>						
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
2019-20 Initial Appropriation	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0
	\$0	0	\$0	\$0	\$0	\$0

**05. Governing Boards, (G) Regents of the University Of Colorado,  
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
<b>2019-20 Initial Appropriation</b>	<b>\$1,487,413,728</b>	<b>9471.3</b>	<b>\$0</b>	<b>\$1,243,139,802</b>	<b>\$244,273,926</b>	<b>\$0</b>

<b>Total For: 05. Governing Boards, (G) Regents of the University Of Colorado,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0

**05. Governing Boards, (H) Trustees of the Colorado School of Mines,  
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
<b>2019-20 Initial Appropriation</b>	<b>\$193,594,366</b>	<b>1078.4</b>	<b>\$0</b>	<b>\$168,223,101</b>	<b>\$25,371,265</b>	<b>\$0</b>

<b>Total For: 05. Governing Boards, (H) Trustees of the Colorado School of Mines,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 19-207 FY 2019-20 Long Bill	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$158,563,300</b>	<b>1370.2</b>	<b>\$0</b>	<b>\$111,483,836</b>	<b>\$47,079,464</b>	<b>\$0</b>

<b>Total For: 05. Governing Boards, (I) University of Northern Colorado,</b>						
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$158,563,300</b>	<b>1370.2</b>	<b>\$0</b>	<b>\$111,483,836</b>	<b>\$47,079,464</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$495,689,960</b>	<b>5831.4</b>	<b>\$0</b>	<b>\$305,242,265</b>	<b>\$190,447,695</b>	<b>\$0</b>

<b>Total For: 05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
<b>2019-20 Initial Appropriation</b>	<b>\$495,689,960</b>	<b>5831.4</b>	<b>\$0</b>	<b>\$305,242,265</b>	<b>\$190,447,695</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$9,722,892	0	\$9,010,042	\$712,850	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$9,722,892</b>	<b>0</b>	<b>\$9,010,042</b>	<b>\$712,850</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Aims Community College</b>						
SB 19-207 FY 2019-20 Long Bill	\$11,499,803	0	\$10,653,783	\$846,020	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$11,499,803</b>	<b>0</b>	<b>\$10,653,783</b>	<b>\$846,020</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants</b>					
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$962,309</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$962,309</b>	<b>\$0</b>

<b>Total For:</b>	<b>07. Division of Occupational Education, (A) Administrative Costs,</b>					
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$27,238,323</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,238,323</b>	<b>\$0</b>

<b>Total For:</b>	<b>07. Division of Occupational Education, (B) State Assistance for Career and Technical Education,</b>					
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
2019-20 Initial Appropriation	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
	\$0	0	\$0	\$0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$13,910,021</b>	<b>0</b>	<b>\$13,910,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 07. Division of Occupational Education, (C) Area Vocational School Support,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$2,709,888</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,888</b>

<b>Total For: 07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0

**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
<b>2019-20 Initial Appropriation</b>	<b>\$16,156,031</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,156,031</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Total For: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0

**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

<b>Total For: 07. Division of Occupational Education, (E) Colorado First Customized Job Training,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$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

<b>Total For: 08. Auraria Higher Education Center, (A) Administrative Costs,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal	
<b>09. History Colorado, (A) Central Administration,</b>							
<b>Central Administration</b>							
SB 19-207 FY 2019-20 Long Bill	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,342	
<b>2019-20 Initial Appropriation</b>	<b>\$1,212,229</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,095,887</b>	<b>\$0</b>	<b>\$116,342</b>	
<b>Facilities Management</b>							
SB 19-207 FY 2019-20 Long Bill	\$1,497,666	8.0	\$0	\$1,497,666	\$0	\$0	
<b>2019-20 Initial Appropriation</b>	<b>\$1,497,666</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,497,666</b>	<b>\$0</b>	<b>\$0</b>	
<b>Lease Purchase of Colorado History Museum</b>							
SB 19-207 FY 2019-20 Long Bill	\$3,021,543	0	\$0	\$3,021,543	\$0	\$0	
<b>2019-20 Initial Appropriation</b>	<b>\$3,021,543</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,543</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total For:</b>	<b>09. History Colorado, (A) Central Administration,</b>						
		\$0	0	\$0	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill		\$5,731,438	18.0	\$0	\$5,615,096	\$0	\$116,342
<b>2019-20 Initial Appropriation</b>		<b>\$5,731,438</b>	<b>18.0</b>	<b>\$0</b>	<b>\$5,615,096</b>	<b>\$0</b>	<b>\$116,342</b>
		\$0	0	\$0	\$0	\$0	
<b>09. History Colorado, (B) History Colorado Museums,</b>							
<b>History Colorado Center</b>							
SB 19-207 FY 2019-20 Long Bill	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,374	
<b>2019-20 Initial Appropriation</b>	<b>\$4,685,208</b>	<b>45.0</b>	<b>\$0</b>	<b>\$4,607,834</b>	<b>\$0</b>	<b>\$77,374</b>	
<b>Community Museums</b>							
SB 19-207 FY 2019-20 Long Bill	\$3,074,751	20.5	\$1,465,198	\$1,607,561	\$0	\$1,992	
<b>2019-20 Initial Appropriation</b>	<b>\$3,074,751</b>	<b>20.5</b>	<b>\$1,465,198</b>	<b>\$1,607,561</b>	<b>\$0</b>	<b>\$1,992</b>	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Total For: 09. History Colorado, (B) History Colorado Museums,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0

**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

<b>Total For: 09. History Colorado, (C) Office of Archeology and Historic Preservation,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0

**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

**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

**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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Total For: 09. History Colorado, (D) State Historical Fund Program,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$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
<b>2019-20 Initial Appropriation</b>	<b>\$2,646,000</b>	<b>0</b>	<b>\$1,365,000</b>	<b>\$1,281,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,</b>						
	\$0	0	\$0	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0

<b>Total For Cabinet: Department of Higher Education</b>						
	\$0	0	\$0	\$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
SB 19-001 Expand Medication-assisted Treatment Pilot Program	\$2,500,000	0	\$0	\$2,500,000	\$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 19-207 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
2019-20 Initial Appropriation	\$4,872,691,646	26300.3	\$1,109,558,744	\$2,836,261,687	\$900,986,375	\$25,884,840
	\$0	0	\$0	\$0	\$0	\$0



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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FY 2020-21 Budget Request - Department of Higher Education

Schedule 3D

	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

FY 2020-21 Starting Base	\$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)
FY 2020-21 Base Request	\$2,203,026	0	\$140,019	\$1,319,563	\$339,958	\$403,486
FY 2020-21 Governor's Budget Request	\$2,203,026	0	\$140,019	\$1,319,563	\$339,958	\$403,486
Personal Services Allocation	\$2,203,026	0	\$140,019	\$1,319,563	\$339,958	\$403,486

Short-term Disability

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$22,296	0	\$1,559	\$13,603	\$3,989	\$3,145
FY 2020-21 Governor's Budget Request	\$22,296	0	\$1,559	\$13,603	\$3,989	\$3,145
Personal Services Allocation	\$22,296	0	\$1,559	\$13,603	\$3,989	\$3,145

Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259
FY 2020-21 Governor's Budget Request	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259
Personal Services Allocation	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259

Supplemental Amortization Equalization Disbursement

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259

### PERA Direct Distribution

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$441,133	0	\$31,490	\$203,424	\$116,809	\$89,410
FY 2020-21 Governor's Budget Request	\$441,133	0	\$31,490	\$203,424	\$116,809	\$89,410
Personal Services Allocation	\$441,133	0	\$31,490	\$203,424	\$116,809	\$89,410

### Salary Survey

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$315,157	0	\$21,952	\$200,423	\$51,693	\$41,089
FY 2020-21 Governor's Budget Request	\$315,157	0	\$21,952	\$200,423	\$51,693	\$41,089
Personal Services Allocation	\$315,157	0	\$21,952	\$200,423	\$51,693	\$41,089

### Paid Family Leave

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP-02 Paid Family Leave	\$1,401,371	0	\$1,401,371	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,401,371	0	\$1,401,371	\$0	\$0	\$0
Personal Services Allocation	\$1,401,371	0	\$1,401,371	\$0	\$0	\$0

### Workers' Compensation

FY 2020-21 Starting Base	\$66,402	0	\$0	\$36,616	\$29,786	\$0
TA-11 Operating Common Policies	(\$7,112)	0	\$0	\$972	(\$8,084)	\$0
FY 2020-21 Base Request	\$59,290	0	\$0	\$37,588	\$21,702	\$0
FY 2020-21 Governor's Budget Request	\$59,290	0	\$0	\$37,588	\$21,702	\$0
Personal Services Allocation	\$66,402	0	\$0	\$36,616	\$29,786	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	(\$7,112)	0	\$0	\$972	(\$8,084)	\$0

### Legal Services

FY 2020-21 Starting Base	\$137,942	0	\$0	\$88,312	\$49,630	\$0
TA-13 Legal Services	\$2,484	0	\$0	\$0	\$2,484	\$0
FY 2020-21 Base Request	\$140,426	0	\$0	\$88,312	\$52,114	\$0
FY 2020-21 Governor's Budget Request	\$140,426	0	\$0	\$88,312	\$52,114	\$0
Total All Other Operating Allocation	\$140,426	0	\$0	\$88,312	\$52,114	\$0

### Administrative Law Judge Services

FY 2020-21 Starting Base	\$796	0	\$0	\$796	\$0	\$0
TA-11 Operating Common Policies	(\$796)	0	\$0	(\$796)	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

### Payment To Risk Management And Property Funds

FY 2020-21 Starting Base	\$232,141	0	\$0	\$224,922	\$7,219	\$0
TA-11 Operating Common Policies	(\$202,267)	0	\$0	(\$64,969)	(\$137,298)	\$0
FY 2020-21 Base Request	\$29,874	0	\$0	\$159,953	(\$130,079)	\$0
FY 2020-21 Governor's Budget Request	\$29,874	0	\$0	\$159,953	(\$130,079)	\$0
Total All Other Operating Allocation	\$29,874	0	\$0	\$159,953	(\$130,079)	\$0

### Leased Space

FY 2020-21 Starting Base	\$424,927	0	\$0	\$112,960	\$311,967	\$0
FY 2020-21 Base Request	\$424,927	0	\$0	\$112,960	\$311,967	\$0
FY 2020-21 Governor's Budget Request	\$424,927	0	\$0	\$112,960	\$311,967	\$0
Total All Other Operating Allocation	\$424,927	0	\$0	\$112,960	\$311,967	\$0

### Payments to OIT

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Starting Base</b>	\$748,893	0	\$150,000	\$530,271	\$68,622	\$0
TA-12 Payments to OIT	(\$144,425)	0	\$0	(\$136,017)	(\$8,408)	\$0
<b>FY 2020-21 Base Request</b>	\$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
<b>FY 2020-21 Governor's Budget Request</b>	\$598,633	0	\$150,000	\$388,759	\$59,874	\$0
<b>Total All Other Operating Allocation</b>	\$598,633	0	\$150,000	\$388,759	\$59,874	\$0

### CORE Operations

<b>FY 2020-21 Starting Base</b>	\$203,523	0	\$0	\$79,820	\$123,703	\$0
TA-11 Operating Common Policies	\$65,288	0	\$0	\$19,056	\$46,232	\$0
<b>FY 2020-21 Base Request</b>	\$268,811	0	\$0	\$98,876	\$169,935	\$0
<b>FY 2020-21 Governor's Budget Request</b>	\$268,811	0	\$0	\$98,876	\$169,935	\$0
<b>Total All Other Operating Allocation</b>	\$268,811	0	\$0	\$98,876	\$169,935	\$0

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

<b>FY 2019-20 Starting Base</b>	\$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
<b>FY 2019-20 Base Request</b>	\$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
<b>FY 2020-21 Governor's Budget Request</b>	\$7,335,546	0	\$1,846,041	\$3,533,241	\$1,232,616	\$723,648
<b>Personal Services Allocation</b>	\$5,879,987	0	\$1,696,041	\$2,683,409	\$776,889	\$723,648
<b>Total All Other Operating Allocation</b>	\$1,455,559	0	\$150,000	\$849,832	\$455,727	\$0

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

#### Administration

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Starting Base</b>	<b>\$3,302,135</b>	<b>30.0</b>	<b>\$0</b>	<b>\$257,521</b>	<b>\$3,044,614</b>	<b>\$0</b>
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
<b>FY 2020-21 Base Request</b>	<b>\$3,434,851</b>	<b>30.0</b>	<b>\$0</b>	<b>\$295,256</b>	<b>\$3,139,595</b>	<b>\$0</b>
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$3,955,417</b>	<b>33.5</b>	<b>\$520,566</b>	<b>\$295,256</b>	<b>\$3,139,595</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,895,417</b>	<b>33.5</b>	<b>\$460,566</b>	<b>\$295,256</b>	<b>\$3,139,595</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$60,000</b>	<b>0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2019-20 Starting Base</b>	<b>\$3,302,135</b>	<b>30.0</b>	<b>\$0</b>	<b>\$257,521</b>	<b>\$3,044,614</b>	<b>\$0</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$3,434,851</b>	<b>30.0</b>	<b>\$0</b>	<b>\$295,256</b>	<b>\$3,139,595</b>	<b>\$0</b>
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$3,955,417</b>	<b>33.5</b>	<b>\$520,566</b>	<b>\$295,256</b>	<b>\$3,139,595</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,895,417</b>	<b>33.5</b>	<b>\$460,566</b>	<b>\$295,256</b>	<b>\$3,139,595</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$60,000</b>	<b>0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Division Of Private Occupational Schools**

<b>FY 2020-21 Starting Base</b>	<b>\$790,436</b>	<b>9.8</b>	<b>\$0</b>	<b>\$790,436</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2020-21 Base Request</b>	<b>\$811,100</b>	<b>9.8</b>	<b>\$0</b>	<b>\$811,100</b>	<b>\$0</b>	<b>\$0</b>
R-08 Division of Private Occupational Schools	\$200,000	0	\$0	\$200,000	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$1,011,100</b>	<b>9.8</b>	<b>\$0</b>	<b>\$1,011,100</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$811,100	9.8	\$0	\$811,100	\$0	\$0
Total All Other Operating Allocation	\$200,000	0	\$0	\$200,000	\$0	\$0

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

FY 2019-20 Starting Base	\$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
FY 2019-20 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
FY 2020-21 Governor's Budget Request	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
Personal Services Allocation	\$811,100	9.8	\$0	\$811,100	\$0	\$0
Total All Other Operating Allocation	\$200,000	0	\$0	\$200,000	\$0	\$0

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

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

FY 2020-21 Starting Base	\$153,000	0	\$0	\$0	\$153,000	\$0
TA-01 WICHE Fee Spending Authority Increase	\$7,000	0	\$0	\$0	\$7,000	\$0
FY 2020-21 Base Request	\$160,000	0	\$0	\$0	\$160,000	\$0
FY 2020-21 Governor's Budget Request	\$160,000	0	\$0	\$0	\$160,000	\$0
Total All Other Operating Allocation	\$160,000	0	\$0	\$0	\$160,000	\$0

**WICHE - Optometry**

FY 2020-21 Starting Base	\$450,625	0	\$0	\$0	\$450,625	\$0
FY 2020-21 Base Request	\$450,625	0	\$0	\$0	\$450,625	\$0
FY 2020-21 Governor's Budget Request	\$450,625	0	\$0	\$0	\$450,625	\$0
Total All Other Operating Allocation	\$450,625	0	\$0	\$0	\$450,625	\$0

**Higher Education Competitive Research Authority**

FY 2020-21 Starting Base	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
FY 2020-21 Base Request	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Governor's Budget Request	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>

### Veterinary School Capital Outlay

FY 2020-21 Starting Base	\$285,000	0	\$0	\$139,650	\$145,350	\$0
FY 2020-21 Base Request	\$285,000	0	\$0	\$139,650	\$145,350	\$0
FY 2020-21 Governor's Budget Request	\$285,000	0	\$0	\$139,650	\$145,350	\$0
<b>Total All Other Operating Allocation</b>	<b>\$285,000</b>	<b>0</b>	<b>\$0</b>	<b>\$139,650</b>	<b>\$145,350</b>	<b>\$0</b>

### Colorado Geological Survey at Colorado School of Mines

FY 2020-21 Starting Base	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
FY 2020-21 Base Request	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
FY 2020-21 Governor's Budget Request	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
Personal Services Allocation	\$0	15.5	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$2,729,100</b>	<b>0</b>	<b>\$567,208</b>	<b>\$1,803,031</b>	<b>\$51,958</b>	<b>\$306,903</b>

### Institute of Cannabis Research at CSU-Pueblo

FY 2020-21 Starting Base	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
FY 2020-21 Base Request	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
Personal Services Allocation	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0

### GEAR UP

FY 2020-21 Starting Base	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
TA-10 Salary Survey Adjustment	\$42,904	0	\$0	\$0	\$0	\$42,904
FY 2020-21 Base Request	\$5,042,904	39.1	\$0	\$0	\$0	\$5,042,904
FY 2020-21 Governor's Budget Request	\$5,042,904	39.1	\$0	\$0	\$0	\$5,042,904
Personal Services Allocation	\$5,042,904	39.1	\$0	\$0	\$0	\$5,042,904



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Prosecution Fellowship Program</b>						
FY 2020-21 Starting Base	\$356,496	0	\$356,496	\$0	\$0	\$0
FY 2020-21 Base Request	\$356,496	0	\$356,496	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$356,496	0	\$356,496	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$356,496</b>	<b>0</b>	<b>\$356,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Rural Teacher Recruitment, Retention, and Professional Dev.</b>						
FY 2020-21 Starting Base	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
TA-15 SB18-200 Annualization	\$73	0	\$73	\$0	\$0	\$0
FY 2020-21 Base Request	\$681,168	0.3	\$441,168	\$0	\$240,000	\$0
FY 2020-21 Governor's Budget Request	\$681,168	0.3	\$441,168	\$0	\$240,000	\$0
Personal Services Allocation	\$441,168	0.3	\$441,168	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$240,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>

<b>CU, Lease Purchase of Academic Facilities at Fitzsimons</b>						
FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$14,153,707	0	\$7,253,707	\$6,900,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$14,153,707	0	\$7,253,707	\$6,900,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$14,153,707</b>	<b>0</b>	<b>\$7,253,707</b>	<b>\$6,900,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Higher Education Federal Mineral Lease Revenues Fund for COP</b>						
FY 2020-21 Starting Base	\$16,294,250	0	\$16,294,250	\$0	\$0	\$0
TA-05 FML Fund	\$138,994	0	\$138,994	\$0	\$0	\$0
FY 2020-21 Base Request	\$16,433,244	0	\$16,433,244	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$16,433,244	0	\$16,433,244	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$16,433,244</b>	<b>0</b>	<b>\$16,433,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Lease Purchase of Academic Facilities**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$17,433,244	0	\$0	\$1,000,000	\$16,433,244	\$0
FY 2020-21 Governor's Budget Request	\$17,433,244	0	\$0	\$1,000,000	\$16,433,244	\$0
<b>Total All Other Operating Allocation</b>	<b>\$17,433,244</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$16,433,244</b>	<b>\$0</b>

### Colorado Student Leaders Institute Pilot

FY 2020-21 Starting Base	\$218,825	1.0	\$218,825	\$0	\$0	\$0
FY 2020-21 Base Request	\$218,825	1.0	\$218,825	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$218,825	1.0	\$218,825	\$0	\$0	\$0
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$218,825</b>	<b>0</b>	<b>\$218,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Annual Depreciation-Lease Equivalent Payment

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$3,461,717	0	\$3,461,717	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,461,717	0	\$3,461,717	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$3,461,717</b>	<b>0</b>	<b>\$3,461,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### GEAR UP

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-15 SB18-200 Annualization	\$8,947	0	\$0	\$0	\$0	\$8,947
FY 2020-21 Base Request	\$8,947	0	\$0	\$0	\$0	\$8,947
FY 2020-21 Governor's Budget Request	\$8,947	0	\$0	\$0	\$0	\$8,947
Personal Services Allocation	\$8,947	0	\$0	\$0	\$0	\$8,947

### Tuition/Enrollment Contingency

FY 2020-21 Starting Base	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
FY 2020-21 Base Request	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Governor's Budget Request	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$60,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$0</b>	<b>\$0</b>

### Open Educational Resources

FY 2020-21 Starting Base	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0
TA-15 SB18-200 Annualization	\$299	0	\$299	\$0	\$0	\$0
<b>FY 2020-21 Base Request</b>	<b>\$1,161,176</b>	<b>1.0</b>	<b>\$1,161,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$1,161,176</b>	<b>1.0</b>	<b>\$1,161,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,161,176</b>	<b>1.0</b>	<b>\$1,161,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Educator Loan Forgiveness Program

FY 2020-21 Starting Base	\$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
<b>FY 2020-21 Base Request</b>	<b>\$1,118,016</b>	<b>1.5</b>	<b>\$1,118,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$1,118,016</b>	<b>1.5</b>	<b>\$1,118,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$116,591</b>	<b>1.5</b>	<b>\$116,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,001,425</b>	<b>0</b>	<b>\$1,001,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Teacher Preparation Program Support

FY 2020-21 Starting Base	\$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
<b>FY 2020-21 Base Request</b>	<b>\$1,174,100</b>	<b>0.5</b>	<b>\$1,174,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$1,174,100</b>	<b>0.5</b>	<b>\$1,174,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$48,150</b>	<b>0.5</b>	<b>\$48,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,125,950</b>	<b>0</b>	<b>\$1,125,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Second Chance Scholarship

FY 2020-21 Starting Base	\$305,145	0.8	\$305,145	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
<b>FY 2020-21 Base Request</b>	<b>\$310,227</b>	<b>1.0</b>	<b>\$310,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$310,227</b>	<b>1.0</b>	<b>\$310,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$56,667</b>	<b>1.0</b>	<b>\$56,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$253,560</b>	<b>0</b>	<b>\$253,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Early Childhood Educator Loan Forgiveness Program

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-10 Loan Forgiveness for Early Childhood Educators	\$544,358	1.5	\$544,358	\$0	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$544,358</b>	<b>1.5</b>	<b>\$544,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$144,358</b>	<b>1.5</b>	<b>\$144,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$400,000</b>	<b>0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### HB19-1006 Forest restoration and wildfire risk mitigation

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2019-20 Starting Base</b>	<b>\$129,107,220</b>	<b>60.0</b>	<b>\$31,921,693</b>	<b>\$74,543,441</b>	<b>\$17,335,183</b>	<b>\$5,306,903</b>
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 DHE Special Bill Annualizations	(\$546,079)	-0.1	(\$546,079)	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$129,778,496</b>	<b>59.9</b>	<b>\$32,495,884</b>	<b>\$74,442,681</b>	<b>\$17,481,177</b>	<b>\$5,358,754</b>
R-10 Loan Forgiveness for Early Childhood Educators	\$544,358	1.5	\$544,358	\$0	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$130,322,854</b>	<b>61.4</b>	<b>\$33,040,242</b>	<b>\$74,442,681</b>	<b>\$17,481,177</b>	<b>\$5,358,754</b>
Personal Services Allocation	\$8,819,961	61.4	\$1,968,110	\$1,800,000	\$0	\$5,051,851
<b>Total All Other Operating Allocation</b>	<b>\$121,502,893</b>	<b>0</b>	<b>\$31,072,132</b>	<b>\$72,642,681</b>	<b>\$17,481,177</b>	<b>\$306,903</b>

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

#### Needs Based Grants

FY 2020-21 Starting Base	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0
FY 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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$168,310,687</b>	<b>0</b>	<b>\$167,990,427</b>	<b>\$0</b>	<b>\$320,260</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$168,310,687</b>	<b>0</b>	<b>\$167,990,427</b>	<b>\$0</b>	<b>\$320,260</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0
FY 2019-20 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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$168,310,687</b>	<b>0</b>	<b>\$167,990,427</b>	<b>\$0</b>	<b>\$320,260</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$168,310,687</b>	<b>0</b>	<b>\$167,990,427</b>	<b>\$0</b>	<b>\$320,260</b>	<b>\$0</b>

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

#### Work Study

FY 2020-21 Starting Base	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
FY 2020-21 Base Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$23,413,178</b>	<b>0</b>	<b>\$23,413,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Personal Services Allocation	\$1,980,850	0	\$1,980,850	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$21,432,328</b>	<b>0</b>	<b>\$21,432,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 03. Colorado Commission on Higher Education Financial Aid - (B) Work Study -</b>						
FY 2019-20 Starting Base	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
FY 2019-20 Base Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
Personal Services Allocation	\$1,980,850	0	\$1,980,850	\$0	\$0	\$0
Total All Other Operating Allocation	\$21,432,328	0	\$21,432,328	\$0	\$0	\$0

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

**Merit Based Grants**

FY 2020-21 Starting Base	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0

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

FY 2019-20 Starting Base	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0

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

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

FY 2020-21 Starting Base	\$672,000	0	\$672,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$672,000	0	\$672,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$672,000	0	\$672,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$672,000	0	\$672,000	\$0	\$0	\$0

**Native American Students/Fort Lewis College**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Starting Base	\$19,626,043	0	\$19,626,043	\$0	\$0	\$0
FY 2020-21 Base Request	\$19,626,043	0	\$19,626,043	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,626,043	0	\$19,626,043	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$19,626,043</b>	<b>0</b>	<b>\$19,626,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Opportunity Scholarship Initiative Fund

FY 2020-21 Starting Base	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
FY 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
FY 2020-21 Governor's Budget Request	\$10,000,000	6.0	\$10,000,000	\$0	\$0	\$0
Personal Services Allocation	\$0	6.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$10,000,000</b>	<b>0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Career and Technical Education Tuition Assistance Program

FY 2020-21 Starting Base	\$450,000	0	\$450,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$450,000	0	\$450,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$450,000	0	\$450,000	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$450,000</b>	<b>0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2020-21 Starting Base	\$528,042	0.5	\$528,042	\$0	\$0	\$0
TA-15 SB18-200 Annualization	\$144	0	\$144	\$0	\$0	\$0
FY 2020-21 Base Request	\$528,186	0.5	\$528,186	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$528,186	0.5	\$528,186	\$0	\$0	\$0
Personal Services Allocation	\$27,711	0.5	\$27,711	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$500,475</b>	<b>0</b>	<b>\$500,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Early Childhood Educator Scholarship Program

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Early Childhood Talent Pipeline Scholarship	\$4,311,785	1.0	\$4,311,785	\$0	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$4,311,785</b>	<b>1.0</b>	<b>\$4,311,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$143,857</b>	<b>1.0</b>	<b>\$143,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,167,928</b>	<b>0</b>	<b>\$4,167,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2019-20 Starting Base</b>	<b>\$28,276,085</b>	<b>0.5</b>	<b>\$28,276,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-15 SB18-200 Annualization	\$144	0	\$144	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$28,276,229</b>	<b>0.5</b>	<b>\$28,276,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$35,588,014</b>	<b>7.5</b>	<b>\$35,588,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$171,568</b>	<b>7.5</b>	<b>\$171,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$35,416,446</b>	<b>0</b>	<b>\$35,416,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Stipends for Public Students**

<b>FY 2020-21 Starting Base</b>	<b>\$356,159,349</b>	<b>0</b>	<b>\$356,159,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Base Request</b>	<b>\$356,159,349</b>	<b>0</b>	<b>\$356,159,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 State Funding Increase for Public Higher Education	\$3,411,257	0	\$3,411,257	\$0	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$359,570,606</b>	<b>0</b>	<b>\$359,570,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$359,570,606</b>	<b>0</b>	<b>\$359,570,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Stipends Eligible FTE Students - Private Institutions**

<b>FY 2020-21 Starting Base</b>	<b>\$1,725,840</b>	<b>0</b>	<b>\$1,725,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Base Request</b>	<b>\$1,725,840</b>	<b>0</b>	<b>\$1,725,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 State Funding Increase for Public Higher Education	\$43,146	0	\$43,146	\$0	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$1,768,986</b>	<b>0</b>	<b>\$1,768,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,768,986</b>	<b>0</b>	<b>\$1,768,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 04. College Opportunity Fund Program - (A) Stipends -</b>						
FY 2019-20 Starting Base	\$357,885,189	0	\$357,885,189	\$0	\$0	\$0
FY 2019-20 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
FY 2020-21 Governor's Budget Request	\$361,339,592	0	\$361,339,592	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$361,339,592</b>	<b>0</b>	<b>\$361,339,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

FY 2020-21 Starting Base	\$312,774,708	0	\$312,774,708	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$7,698)	0	(\$7,698)	\$0	\$0	\$0
FY 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
FY 2020-21 Governor's Budget Request	\$326,076,222	0	\$326,076,222	\$0	\$0	\$0
<b>Personal Services Allocation</b>	<b>\$87,619</b>	<b>0</b>	<b>\$87,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$325,988,603</b>	<b>0</b>	<b>\$325,988,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2020-21 Starting Base	\$147,931,042	0	\$147,931,042	\$0	\$0	\$0
FY 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
FY 2020-21 Governor's Budget Request	\$151,629,318	0	\$151,629,318	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$151,629,318</b>	<b>0</b>	<b>\$151,629,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2020-21 Starting Base	\$5,791,960	0	\$5,791,960	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$250,000)	0	(\$250,000)	\$0	\$0	\$0
FY 2020-21 Base Request	\$5,541,960	0	\$5,541,960	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,541,960	0	\$5,541,960	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$105,000	0	\$105,000	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$5,436,960</b>	<b>0</b>	<b>\$5,436,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$466,497,710	0	\$466,497,710	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$257,698)	0	(\$257,698)	\$0	\$0	\$0
FY 2019-20 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
FY 2020-21 Governor's Budget Request	\$483,247,500	0	\$483,247,500	\$0	\$0	\$0
Personal Services Allocation	\$192,619	0	\$192,619	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$483,054,881</b>	<b>0</b>	<b>\$483,054,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Trustees of Adams State College**

FY 2020-21 Starting Base	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$0
FY 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
FY 2020-21 Governor's Budget Request	\$44,439,641	315.7	\$0	\$26,715,671	\$17,723,970	\$0
Personal Services Allocation	\$0	315.7	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$44,439,641</b>	<b>0</b>	<b>\$0</b>	<b>\$26,715,671</b>	<b>\$17,723,970</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$0
FY 2019-20 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
FY 2020-21 Governor's Budget Request	\$44,439,641	315.7	\$0	\$26,715,671	\$17,723,970	\$0
Personal Services Allocation	\$0	315.7	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$44,439,641</b>	<b>0</b>	<b>\$0</b>	<b>\$26,715,671</b>	<b>\$17,723,970</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Governing Boards - (B) Trustees of Colorado Mesa University -**

**Trustees of Colorado Mesa University**

FY 2020-21 Starting Base	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
FY 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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$115,684,908</b>	<b>764.4</b>	<b>\$0</b>	<b>\$82,293,255</b>	<b>\$33,391,653</b>	<b>\$0</b>
Personal Services Allocation	\$0	764.4	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$115,684,908</b>	<b>0</b>	<b>\$0</b>	<b>\$82,293,255</b>	<b>\$33,391,653</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
FY 2019-20 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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$115,684,908</b>	<b>764.4</b>	<b>\$0</b>	<b>\$82,293,255</b>	<b>\$33,391,653</b>	<b>\$0</b>
Personal Services Allocation	\$0	764.4	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$115,684,908</b>	<b>0</b>	<b>\$0</b>	<b>\$82,293,255</b>	<b>\$33,391,653</b>	<b>\$0</b>

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

**Trustees of Metropolitan State College of Denver**

FY 2020-21 Starting Base	\$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
FY 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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$210,065,744</b>	<b>1373.8</b>	<b>\$0</b>	<b>\$142,401,528</b>	<b>\$67,664,216</b>	<b>\$0</b>
Personal Services Allocation	\$0	1373.8	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$210,065,744</b>	<b>0</b>	<b>\$0</b>	<b>\$142,401,528</b>	<b>\$67,664,216</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 05. Governing Boards - (C) Trustees of Metropolitan State College of Denver -</b>						
FY 2019-20 Starting Base	\$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
FY 2019-20 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
FY 2020-21 Governor's Budget Request	\$210,065,744	1373.8	\$0	\$142,401,528	\$67,664,216	\$0
Personal Services Allocation	\$0	1373.8	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$210,065,744	0	\$0	\$142,401,528	\$67,664,216	\$0

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

**Trustees of Western State College**

FY 2020-21 Starting Base	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
FY 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
FY 2020-21 Governor's Budget Request	\$42,361,255	273.2	\$0	\$26,799,219	\$15,562,036	\$0
Personal Services Allocation	\$0	273.2	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$42,361,255	0	\$0	\$26,799,219	\$15,562,036	\$0

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

FY 2019-20 Starting Base	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
FY 2019-20 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
FY 2020-21 Governor's Budget Request	\$42,361,255	273.2	\$0	\$26,799,219	\$15,562,036	\$0
Personal Services Allocation	\$0	273.2	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$42,361,255	0	\$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**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Starting Base</b>	<b>\$752,086,999</b>	<b>4958.4</b>	<b>\$0</b>	<b>\$579,708,463</b>	<b>\$172,378,536</b>	<b>\$0</b>
TA-16 DHE Special Bill Annualizations	(\$242,698)	0.1	\$0	\$0	(\$242,698)	\$0
<b>FY 2020-21 Base Request</b>	<b>\$751,844,301</b>	<b>4958.5</b>	<b>\$0</b>	<b>\$579,708,463</b>	<b>\$172,135,838</b>	<b>\$0</b>
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$773,586,480</b>	<b>4958.5</b>	<b>\$0</b>	<b>\$599,698,320</b>	<b>\$173,888,160</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$87,619</b>	<b>4958.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,619</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$773,498,861</b>	<b>0</b>	<b>\$0</b>	<b>\$599,698,320</b>	<b>\$173,800,541</b>	<b>\$0</b>

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

<b>FY 2019-20 Starting Base</b>	<b>\$752,086,999</b>	<b>4958.4</b>	<b>\$0</b>	<b>\$579,708,463</b>	<b>\$172,378,536</b>	<b>\$0</b>
TA-16 DHE Special Bill Annualizations	(\$242,698)	0.1	\$0	\$0	(\$242,698)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$751,844,301</b>	<b>4958.5</b>	<b>\$0</b>	<b>\$579,708,463</b>	<b>\$172,135,838</b>	<b>\$0</b>
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$773,586,480</b>	<b>4958.5</b>	<b>\$0</b>	<b>\$599,698,320</b>	<b>\$173,888,160</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$87,619</b>	<b>4958.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,619</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$773,498,861</b>	<b>0</b>	<b>\$0</b>	<b>\$599,698,320</b>	<b>\$173,800,541</b>	<b>\$0</b>

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

**Trustees of Fort Lewis College**

<b>FY 2020-21 Starting Base</b>	<b>\$60,880,637</b>	<b>425.7</b>	<b>\$0</b>	<b>\$46,744,200</b>	<b>\$14,136,437</b>	<b>\$0</b>
<b>FY 2020-21 Base Request</b>	<b>\$60,880,637</b>	<b>425.7</b>	<b>\$0</b>	<b>\$46,744,200</b>	<b>\$14,136,437</b>	<b>\$0</b>
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$65,411,354</b>	<b>425.7</b>	<b>\$1,869,734</b>	<b>\$48,596,859</b>	<b>\$14,944,761</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>425.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$65,411,354</b>	<b>0</b>	<b>\$1,869,734</b>	<b>\$48,596,859</b>	<b>\$14,944,761</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 05. Governing Boards - (F) Trustees of Fort Lewis College -</b>						
FY 2019-20 Starting Base	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0
FY 2019-20 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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$65,411,354</b>	<b>425.7</b>	<b>\$1,869,734</b>	<b>\$48,596,859</b>	<b>\$14,944,761</b>	<b>\$0</b>
Personal Services Allocation	\$0	425.7	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$65,411,354</b>	<b>0</b>	<b>\$1,869,734</b>	<b>\$48,596,859</b>	<b>\$14,944,761</b>	<b>\$0</b>

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

#### Regents of the University Of Colorado

FY 2020-21 Starting Base	\$1,487,413,728	9471.3	\$0	\$1,243,139,802	\$244,273,926	\$0
FY 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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$1,537,510,547</b>	<b>9471.3</b>	<b>\$0</b>	<b>\$1,289,131,541</b>	<b>\$248,379,006</b>	<b>\$0</b>
Personal Services Allocation	\$0	9471.3	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$1,537,510,547</b>	<b>0</b>	<b>\$0</b>	<b>\$1,289,131,541</b>	<b>\$248,379,006</b>	<b>\$0</b>

#### SB 19-228 Substance Use Disorder Prevention Measures

FY 2020-21 Starting Base	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$300,000)	0	\$0	(\$300,000)	\$0	\$0
<b>FY 2020-21 Base Request</b>	<b>\$800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Base Request</b>	<b>\$1,488,213,728</b>	<b>9471.3</b>	<b>\$0</b>	<b>\$1,243,939,802</b>	<b>\$244,273,926</b>	<b>\$0</b>
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$1,538,310,547</b>	<b>9471.3</b>	<b>\$0</b>	<b>\$1,289,931,541</b>	<b>\$248,379,006</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>9471.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,538,310,547</b>	<b>0</b>	<b>\$0</b>	<b>\$1,289,931,541</b>	<b>\$248,379,006</b>	<b>\$0</b>

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

#### Trustees of the Colorado School of Mines

<b>FY 2020-21 Starting Base</b>	<b>\$193,594,366</b>	<b>1078.4</b>	<b>\$0</b>	<b>\$168,223,101</b>	<b>\$25,371,265</b>	<b>\$0</b>
<b>FY 2020-21 Base Request</b>	<b>\$193,594,366</b>	<b>1078.4</b>	<b>\$0</b>	<b>\$168,223,101</b>	<b>\$25,371,265</b>	<b>\$0</b>
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$200,333,053</b>	<b>1078.4</b>	<b>\$0</b>	<b>\$174,672,542</b>	<b>\$25,660,511</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>1078.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$200,333,053</b>	<b>0</b>	<b>\$0</b>	<b>\$174,672,542</b>	<b>\$25,660,511</b>	<b>\$0</b>

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

<b>FY 2019-20 Starting Base</b>	<b>\$193,594,366</b>	<b>1078.4</b>	<b>\$0</b>	<b>\$168,223,101</b>	<b>\$25,371,265</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$193,594,366</b>	<b>1078.4</b>	<b>\$0</b>	<b>\$168,223,101</b>	<b>\$25,371,265</b>	<b>\$0</b>
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$200,333,053</b>	<b>1078.4</b>	<b>\$0</b>	<b>\$174,672,542</b>	<b>\$25,660,511</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>1078.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$200,333,053</b>	<b>0</b>	<b>\$0</b>	<b>\$174,672,542</b>	<b>\$25,660,511</b>	<b>\$0</b>

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

#### University of Northern Colorado

<b>FY 2020-21 Starting Base</b>	<b>\$158,563,300</b>	<b>1370.2</b>	<b>\$0</b>	<b>\$111,483,836</b>	<b>\$47,079,464</b>	<b>\$0</b>
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Base Request</b>	<b>\$158,563,300</b>	<b>1370.2</b>	<b>\$0</b>	<b>\$111,483,836</b>	<b>\$47,079,464</b>	<b>\$0</b>
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$163,290,725</b>	<b>1370.2</b>	<b>\$0</b>	<b>\$114,793,414</b>	<b>\$48,497,311</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>1370.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$163,290,725</b>	<b>0</b>	<b>\$0</b>	<b>\$114,793,414</b>	<b>\$48,497,311</b>	<b>\$0</b>

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

<b>FY 2019-20 Starting Base</b>	<b>\$158,563,300</b>	<b>1370.2</b>	<b>\$0</b>	<b>\$111,483,836</b>	<b>\$47,079,464</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$158,563,300</b>	<b>1370.2</b>	<b>\$0</b>	<b>\$111,483,836</b>	<b>\$47,079,464</b>	<b>\$0</b>
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$163,290,725</b>	<b>1370.2</b>	<b>\$0</b>	<b>\$114,793,414</b>	<b>\$48,497,311</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>1370.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$163,290,725</b>	<b>0</b>	<b>\$0</b>	<b>\$114,793,414</b>	<b>\$48,497,311</b>	<b>\$0</b>

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

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

<b>FY 2020-21 Starting Base</b>	<b>\$495,689,960</b>	<b>5831.4</b>	<b>\$0</b>	<b>\$305,242,265</b>	<b>\$190,447,695</b>	<b>\$0</b>
TA-16 DHE Special Bill Annualizations	(\$15,000)	0	\$0	\$0	(\$15,000)	\$0
<b>FY 2020-21 Base Request</b>	<b>\$495,674,960</b>	<b>5831.4</b>	<b>\$0</b>	<b>\$305,242,265</b>	<b>\$190,432,695</b>	<b>\$0</b>
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$511,303,781</b>	<b>5831.4</b>	<b>\$0</b>	<b>\$314,197,298</b>	<b>\$197,106,483</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$105,000</b>	<b>5831.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$511,198,781</b>	<b>0</b>	<b>\$0</b>	<b>\$314,197,298</b>	<b>\$197,001,483</b>	<b>\$0</b>

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

<b>FY 2019-20 Starting Base</b>	<b>\$495,689,960</b>	<b>5831.4</b>	<b>\$0</b>	<b>\$305,242,265</b>	<b>\$190,447,695</b>	<b>\$0</b>
TA-16 DHE Special Bill Annualizations	(\$15,000)	0	\$0	\$0	(\$15,000)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$495,674,960</b>	<b>5831.4</b>	<b>\$0</b>	<b>\$305,242,265</b>	<b>\$190,432,695</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$511,303,781</b>	<b>5831.4</b>	<b>\$0</b>	<b>\$314,197,298</b>	<b>\$197,106,483</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$105,000</b>	<b>5831.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$511,198,781</b>	<b>0</b>	<b>\$0</b>	<b>\$314,197,298</b>	<b>\$197,001,483</b>	<b>\$0</b>

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

### Colorado Mountain College

FY 2020-21 Starting Base	\$9,722,892	0	\$9,010,042	\$712,850	\$0	\$0
FY 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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$9,948,143</b>	<b>0</b>	<b>\$9,235,293</b>	<b>\$712,850</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$9,948,143</b>	<b>0</b>	<b>\$9,235,293</b>	<b>\$712,850</b>	<b>\$0</b>	<b>\$0</b>

### Aims Community College

FY 2020-21 Starting Base	\$11,499,803	0	\$10,653,783	\$846,020	\$0	\$0
FY 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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$11,766,148</b>	<b>0</b>	<b>\$10,920,128</b>	<b>\$846,020</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$11,766,148</b>	<b>0</b>	<b>\$10,920,128</b>	<b>\$846,020</b>	<b>\$0</b>	<b>\$0</b>

### Total For: 06. Local District Junior College Grants - (A) Local District Junior College Grants - (1) Local District Junior College Grants

FY 2019-20 Starting Base	\$21,222,695	0	\$19,663,825	\$1,558,870	\$0	\$0
FY 2019-20 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
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$21,714,291</b>	<b>0</b>	<b>\$20,155,421</b>	<b>\$1,558,870</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$21,714,291</b>	<b>0</b>	<b>\$20,155,421</b>	<b>\$1,558,870</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Administrative Costs</b>						
FY 2020-21 Starting Base	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2020-21 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2020-21 Governor's Budget Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$962,309	0	\$0	\$0	\$962,309	\$0
<b>Total For: 07. Division of Occupational Education - (A) Administrative Costs -</b>						
FY 2019-20 Starting Base	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2019-20 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2020-21 Governor's Budget Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$962,309	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**

FY 2020-21 Starting Base	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
FY 2020-21 Base Request	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
FY 2020-21 Governor's Budget Request	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
Total All Other Operating Allocation	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
<b>Total For: 07. Division of Occupational Education - (B) State Assistance for Career and Technical Education -</b>						
FY 2019-20 Starting Base	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
FY 2019-20 Base Request	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
FY 2020-21 Governor's Budget Request	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
Total All Other Operating Allocation	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0

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

**Area Technical Colleges**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Starting Base	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
FY 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
FY 2020-21 Governor's Budget Request	\$17,429,421	0	\$17,429,421	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$17,429,421</b>	<b>0</b>	<b>\$17,429,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
FY 2019-20 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
FY 2020-21 Governor's Budget Request	\$17,429,421	0	\$17,429,421	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$17,429,421</b>	<b>0</b>	<b>\$17,429,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Administration**

FY 2020-21 Starting Base	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2020-21 Base Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2020-21 Governor's Budget Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$2,709,888</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,888</b>

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

FY 2019-20 Starting Base	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2019-20 Base Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2020-21 Governor's Budget Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$2,709,888</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,888</b>

	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**

**Programs**

FY 2020-21 Starting Base	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
FY 2020-21 Base Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
FY 2020-21 Governor's Budget Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
<b>Total All Other Operating Allocation</b>	<b>\$16,156,031</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,156,031</b>

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

FY 2019-20 Starting Base	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
FY 2019-20 Base Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
FY 2020-21 Governor's Budget Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
<b>Total All Other Operating Allocation</b>	<b>\$16,156,031</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,156,031</b>

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

**Colorado First Customized Job Training**

FY 2020-21 Starting Base	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2020-21 Base Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2020-21 Governor's Budget Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
<b>Total All Other Operating Allocation</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Base Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2020-21 Governor's Budget Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
<b>Total All Other Operating Allocation</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>

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

**Administration**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Starting Base</b>	<b>\$23,470,547</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,470,547</b>	<b>\$0</b>
TA-02 AHEC Spending Authority	\$469,411	0	\$0	\$0	\$469,411	\$0
<b>FY 2020-21 Base Request</b>	<b>\$23,939,958</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,939,958</b>	<b>\$0</b>
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$23,939,958</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,939,958</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$23,939,958</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,939,958</b>	<b>\$0</b>

<b>Total For: 08. Auraria Higher Education Center - (A) Administrative Costs -</b>						
<b>FY 2019-20 Starting Base</b>	<b>\$23,470,547</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,470,547</b>	<b>\$0</b>
TA-02 AHEC Spending Authority	\$469,411	0	\$0	\$0	\$469,411	\$0
<b>FY 2019-20 Base Request</b>	<b>\$23,939,958</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,939,958</b>	<b>\$0</b>
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$23,939,958</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,939,958</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$23,939,958</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,939,958</b>	<b>\$0</b>

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

**Central Administration**

<b>FY 2020-21 Starting Base</b>	<b>\$1,212,229</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,095,887</b>	<b>\$0</b>	<b>\$116,342</b>
TA-11 Salary Survey Adjustment	\$30,350	0	\$0	\$30,350	\$0	\$0
TA-16 SB18-200 Annualization	\$6,223	0	\$0	\$6,223	\$0	\$0
<b>FY 2020-21 Base Request</b>	<b>\$1,248,802</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,132,460</b>	<b>\$0</b>	<b>\$116,342</b>
HC-1 COP Relief and Financial Sustainability	\$649,970	1.0	\$0	\$649,970	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$1,898,772</b>	<b>11.0</b>	<b>\$0</b>	<b>\$1,782,430</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Personal Services Allocation</b>	<b>\$1,230,786</b>	<b>11.0</b>	<b>\$0</b>	<b>\$1,230,786</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$667,986</b>	<b>0</b>	<b>\$0</b>	<b>\$551,644</b>	<b>\$0</b>	<b>\$116,342</b>

**Facilities Management**

<b>FY 2020-21 Starting Base</b>	<b>\$1,497,666</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,497,666</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Salary Survey Adjustment	\$14,435	0	\$0	\$14,435	\$0	\$0
TA-16 SB18-200 Annualization	\$2,964	0	\$0	\$2,964	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Base Request</b>	<b>\$1,515,065</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,515,065</b>	<b>\$0</b>	<b>\$0</b>
HC-1 COP Relief and Financial Sustainability	\$200,000	0	\$0	\$200,000	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$1,715,065</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,715,065</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$927,074</b>	<b>8.0</b>	<b>\$0</b>	<b>\$927,074</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$787,991</b>	<b>0</b>	<b>\$0</b>	<b>\$787,991</b>	<b>\$0</b>	<b>\$0</b>

### Lease Purchase of Colorado History Museum

<b>FY 2020-21 Starting Base</b>	<b>\$3,021,543</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,543</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualize History Colorado Center COP Payment	\$62	0	\$0	\$62	\$0	\$0
<b>FY 2020-21 Base Request</b>	<b>\$3,021,605</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,605</b>	<b>\$0</b>	<b>\$0</b>
HC-1 COP Relief and Financial Sustainability	\$0	0	\$0	(\$1,000,000)	\$1,000,000	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$3,021,605</b>	<b>0</b>	<b>\$0</b>	<b>\$2,021,605</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,021,605</b>	<b>0</b>	<b>\$0</b>	<b>\$2,021,605</b>	<b>\$1,000,000</b>	<b>\$0</b>

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

<b>FY 2019-20 Starting Base</b>	<b>\$5,731,438</b>	<b>18.0</b>	<b>\$0</b>	<b>\$5,615,096</b>	<b>\$0</b>	<b>\$116,342</b>
TA-08 Annualize History Colorado Center COP Payment	\$62	0	\$0	\$62	\$0	\$0
TA-11 Salary Survey Adjustment	\$44,785	0	\$0	\$44,785	\$0	\$0
TA-16 SB18-200 Annualization	\$9,187	0	\$0	\$9,187	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$5,785,472</b>	<b>18.0</b>	<b>\$0</b>	<b>\$5,669,130</b>	<b>\$0</b>	<b>\$116,342</b>
HC-1 COP Relief and Financial Sustainability	\$849,970	1.0	\$1,000,000	(\$150,030)	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$6,635,442</b>	<b>19.0</b>	<b>\$1,000,000</b>	<b>\$5,519,100</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Personal Services Allocation</b>	<b>\$2,157,860</b>	<b>19.0</b>	<b>\$0</b>	<b>\$2,157,860</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,477,582</b>	<b>0</b>	<b>\$0</b>	<b>\$3,361,240</b>	<b>\$1,000,000</b>	<b>\$116,342</b>

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

#### History Colorado Center

<b>FY 2020-21 Starting Base</b>	<b>\$4,685,208</b>	<b>45.0</b>	<b>\$0</b>	<b>\$4,607,834</b>	<b>\$0</b>	<b>\$77,374</b>
TA-11 Salary Survey Adjustment	\$84,961	0	\$0	\$84,961	\$0	\$0
TA-16 SB18-200 Annualization	\$17,095	0	\$0	\$16,480	\$0	\$615

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Base Request</b>	<b>\$4,787,264</b>	<b>45.0</b>	<b>\$0</b>	<b>\$4,709,275</b>	<b>\$0</b>	<b>\$77,989</b>
HC-1 COP Relief and Financial Sustainability	\$150,000	1.0	\$0	\$150,000	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$4,937,264</b>	<b>46.0</b>	<b>\$0</b>	<b>\$4,859,275</b>	<b>\$0</b>	<b>\$77,989</b>
<b>Personal Services Allocation</b>	<b>\$4,030,865</b>	<b>46.0</b>	<b>\$0</b>	<b>\$3,952,876</b>	<b>\$0</b>	<b>\$77,989</b>
<b>Total All Other Operating Allocation</b>	<b>\$906,399</b>	<b>0</b>	<b>\$0</b>	<b>\$906,399</b>	<b>\$0</b>	<b>\$0</b>

## Community Museums

<b>FY 2020-21 Starting Base</b>	<b>\$3,074,751</b>	<b>20.5</b>	<b>\$1,465,198</b>	<b>\$1,607,561</b>	<b>\$0</b>	<b>\$1,992</b>
TA-07 Annualization for FY 2017-18 HC-1: Revitalization Fund	(\$389,044)	0	(\$389,044)	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$110,468	0	\$11,562	\$97,881	\$0	\$1,025
TA-16 SB18-200 Annualization	\$11,350	0	\$3,239	\$8,111	\$0	\$0
<b>FY 2020-21 Base Request</b>	<b>\$2,807,525</b>	<b>20.5</b>	<b>\$1,090,955</b>	<b>\$1,713,553</b>	<b>\$0</b>	<b>\$3,017</b>
HC-2 Community Museum Cash Funds for Earned Revenue	\$121,895	0	\$0	\$121,895	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$2,929,420</b>	<b>20.5</b>	<b>\$1,090,955</b>	<b>\$1,835,448</b>	<b>\$0</b>	<b>\$3,017</b>
<b>Personal Services Allocation</b>	<b>\$1,897,527</b>	<b>20.5</b>	<b>\$948,764</b>	<b>\$945,747</b>	<b>\$0</b>	<b>\$3,017</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,031,893</b>	<b>0</b>	<b>\$142,192</b>	<b>\$889,702</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2019-20 Starting Base</b>	<b>\$7,759,959</b>	<b>65.5</b>	<b>\$1,465,198</b>	<b>\$6,215,395</b>	<b>\$0</b>	<b>\$79,366</b>
TA-07 Annualization for FY 2017-18 HC-1: Revitalization Fund	(\$389,044)	0	(\$389,044)	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$195,429	0	\$11,562	\$182,842	\$0	\$1,025
TA-16 SB18-200 Annualization	\$28,445	0	\$3,239	\$24,591	\$0	\$615
<b>FY 2019-20 Base Request</b>	<b>\$7,594,789</b>	<b>65.5</b>	<b>\$1,090,955</b>	<b>\$6,422,828</b>	<b>\$0</b>	<b>\$81,006</b>
HC-1 COP Relief and Financial Sustainability	\$150,000	1.0	\$0	\$150,000	\$0	\$0
HC-2 Community Museum Cash Funds for Earned Revenue	\$121,895	0	\$0	\$121,895	\$0	\$0
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$7,866,684</b>	<b>66.5</b>	<b>\$1,090,955</b>	<b>\$6,694,723</b>	<b>\$0</b>	<b>\$81,006</b>
<b>Personal Services Allocation</b>	<b>\$5,928,392</b>	<b>66.5</b>	<b>\$948,764</b>	<b>\$4,898,623</b>	<b>\$0</b>	<b>\$81,006</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,938,292</b>	<b>0</b>	<b>\$142,192</b>	<b>\$1,796,101</b>	<b>\$0</b>	<b>\$0</b>

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

#### Office of Archeology and Historic Preservation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Starting Base</b>	<b>\$1,584,760</b>	<b>20.0</b>	<b>\$0</b>	<b>\$702,452</b>	<b>\$97,283</b>	<b>\$785,025</b>
TA-11 Salary Survey Adjustment	\$26,772	0	\$0	\$26,772	\$0	\$0
TA-16 SB18-200 Annualization	\$5,199	0	\$0	\$5,199	\$0	\$0
<b>FY 2020-21 Base Request</b>	<b>\$1,616,731</b>	<b>20.0</b>	<b>\$0</b>	<b>\$734,423</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$1,616,731</b>	<b>20.0</b>	<b>\$0</b>	<b>\$734,423</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>Personal Services Allocation</b>	<b>\$1,327,947</b>	<b>20.0</b>	<b>\$0</b>	<b>\$734,423</b>	<b>\$0</b>	<b>\$593,524</b>
<b>Total All Other Operating Allocation</b>	<b>\$288,784</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$191,501</b>

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

<b>FY 2019-20 Starting Base</b>	<b>\$1,584,760</b>	<b>20.0</b>	<b>\$0</b>	<b>\$702,452</b>	<b>\$97,283</b>	<b>\$785,025</b>
TA-11 Salary Survey Adjustment	\$26,772	0	\$0	\$26,772	\$0	\$0
TA-16 SB18-200 Annualization	\$5,199	0	\$0	\$5,199	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,616,731</b>	<b>20.0</b>	<b>\$0</b>	<b>\$734,423</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$1,616,731</b>	<b>20.0</b>	<b>\$0</b>	<b>\$734,423</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>Personal Services Allocation</b>	<b>\$1,327,947</b>	<b>20.0</b>	<b>\$0</b>	<b>\$734,423</b>	<b>\$0</b>	<b>\$593,524</b>
<b>Total All Other Operating Allocation</b>	<b>\$288,784</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$191,501</b>

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

**Administration**

<b>FY 2020-21 Starting Base</b>	<b>\$1,727,436</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,727,436</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Salary Survey Adjustment	\$30,823	0	\$0	\$30,823	\$0	\$0
TA-16 SB18-200 Annualization	\$5,619	0	\$0	\$5,619	\$0	\$0
<b>FY 2020-21 Base Request</b>	<b>\$1,763,878</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,763,878</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$1,763,878</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,763,878</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,238,684</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,238,684</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$525,194</b>	<b>0</b>	<b>\$0</b>	<b>\$525,194</b>	<b>\$0</b>	<b>\$0</b>

**Statewide Preservation Grants**

<b>FY 2020-21 Starting Base</b>	<b>\$8,250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Base Request</b>	<b>\$8,250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Governor's Budget Request</b>	<b>\$8,250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0

### Gaming Cities Distributions

FY 2020-21 Starting Base	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
FY 2020-21 Base Request	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
Total All Other Operating Allocation	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0

#### Total For: 09. History Colorado - (D) State Historical Fund Program -

FY 2019-20 Starting Base	\$15,377,436	17.0	\$0	\$15,377,436	\$0	\$0
TA-11 Salary Survey Adjustment	\$30,823	0	\$0	\$30,823	\$0	\$0
TA-16 SB18-200 Annualization	\$5,619	0	\$0	\$5,619	\$0	\$0
FY 2019-20 Base Request	\$15,413,878	17.0	\$0	\$15,413,878	\$0	\$0
FY 2020-21 Governor's Budget Request	\$15,413,878	17.0	\$0	\$15,413,878	\$0	\$0
Personal Services Allocation	\$1,238,684	17.0	\$0	\$1,238,684	\$0	\$0
Total All Other Operating Allocation	\$14,175,194	0	\$0	\$14,175,194	\$0	\$0

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

### Cumbres and Toltec Railroad Commission

FY 2020-21 Starting Base	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
FY 2020-21 Base Request	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
Total All Other Operating Allocation	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0

#### Total For: 09. History Colorado - (E) Cumbres and Toltec Railroad Commission -

FY 2019-20 Starting Base	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
FY 2019-20 Base Request	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
Total All Other Operating Allocation	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0

#### Total For: Department of Higher Education

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Starting Base</b>	<b>\$4,875,838,547</b>	<b>26303.4</b>	<b>\$1,112,705,645</b>	<b>\$2,836,261,687</b>	<b>\$900,986,375</b>	<b>\$25,884,840</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$4,876,064,769</b>	<b>26303.4</b>	<b>\$1,112,779,149</b>	<b>\$2,836,043,703</b>	<b>\$901,311,223</b>	<b>\$25,930,694</b>
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
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Governor's Budget Request	\$5,033,140,332	26315.4	\$1,153,896,091	\$2,930,583,919	\$922,729,628	\$25,930,694
Personal Services Allocation	\$49,918,575	26315.4	\$7,949,753	\$31,004,564	\$4,206,386	\$6,757,872
Total All Other Operating Allocation	\$4,983,221,757	0	\$1,145,946,338	\$2,899,579,355	\$918,523,242	\$19,172,822