

FY 2021-22 Budget Request - G - Higher Education

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office						
HB 20-1360 FY 2020-21 Long Bill	\$5,655,034	0.0	\$492,932	\$3,380,530	\$1,192,140	\$589,432
HB 20-1379 Suspend Direct Distribution to PERA	(\$441,133)	0.0	(\$160,598)	(\$280,535)	\$0	\$0
2020-21 Initial Appropriation	\$5,213,901	0.0	\$332,334	\$3,099,995	\$1,192,140	\$589,432
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$441,133	0.0	\$160,598	\$280,535	\$0	\$0
TA-12 Statewide Operating Common Policy Adjustments	\$79,867	0.0	\$0	\$73,341	\$6,526	\$0
TA-13 Legal Services Common Policy Adjustment	\$19,082	0.0	\$0	\$19,082	\$0	\$0
TA-14 OIT Common Policy Adjustment	(\$323,125)	0.0	\$0	(\$323,125)	\$0	\$0
TA-15 FY 2021-22 Total Compensation Request	\$163,667	0.0	\$28,805	(\$33,655)	\$293,334	(\$124,817)
2021-22 Base Request	\$5,594,525	0.0	\$521,737	\$3,116,173	\$1,492,000	\$464,615
NP-01 COE Program Financial Restructure	\$3,604	0.0	\$0	\$0	\$3,604	\$0
NP-03 OIT FY22 Budget Request Package	(\$39,151)	0.0	\$0	(\$39,151)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,558,978	0.0	\$521,737	\$3,077,022	\$1,495,604	\$464,615

02. Colorado Commission on Higher Education

HB 20-1360 FY 2020-21 Long Bill	\$139,094,378	87.7	\$31,505,231	\$74,320,135	\$27,856,260	\$5,412,752
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$3,461,717)	0.0	(\$3,461,717)	\$0	\$0	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$800,000)	0.0	\$0	(\$800,000)	\$0	\$0
2020-21 Initial Appropriation	\$134,832,661	87.7	\$28,043,514	\$73,520,135	\$27,856,260	\$5,412,752
TA-01 WICHE Fee Spending Authority	(\$1,000)	0.0	\$0	\$0	(\$1,000)	\$0
TA-03 Depreciation Lease Equivalent Adjustment	\$1,227,716	0.0	\$1,227,716	\$0	\$0	\$0
TA-04 FML COP	(\$1,006)	0.0	\$0	(\$140,000)	\$138,994	\$0
TA-05 FML Fund	\$138,994	0.0	\$138,994	\$0	\$0	\$0
TA-06 AMC COP	\$3,269	0.0	(\$35,971)	\$39,240	\$0	\$0
TA-08 OER Annualization	(\$961,176)	(1.0)	(\$961,176)	\$0	\$0	\$0
TA-11 Annualize HB 20-1398 Funding Capital Construction	\$3,461,717	0.0	\$3,461,717	\$0	\$0	\$0
TA-17 DHE SB 18-200 Annualization	\$450	0.0	\$19	\$67	\$256	\$108
2021-22 Base Request	\$138,701,625	86.7	\$31,874,813	\$73,419,442	\$27,994,510	\$5,412,860
NP-02 Extend Pause Annual Depreciation Lease Payment	(\$4,689,432)	0.0	(\$4,689,432)	\$0	\$0	\$0
R-04 Wind Down Professional Student Exchange Pro	(\$126,025)	0.0	\$0	\$0	(\$126,025)	\$0
R-06 Realign Funding for Colorado Student Leader Institute	(\$218,825)	(1.0)	(\$218,825)	\$0	\$0	\$0
R-07 Continue Open Educational Resources	\$100,838	1.0	\$0	\$0	\$100,838	\$0
R-08 RISE Fund for Higher Education	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-09 Restore Educator Loan Forgiveness Program	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$146,667,144	87.2	\$39,865,519	\$73,419,442	\$27,969,323	\$5,412,860

03. Colorado Commission on Higher Education Financial Aid

HB 20-1360 FY 2020-21 Long Bill	\$215,640,219	0.0	\$214,320,698	\$0	\$1,319,521	\$0
2020-21 Initial Appropriation	\$215,640,219	0.0	\$214,320,698	\$0	\$1,319,521	\$0
2021-22 Base Request	\$215,640,219	0.0	\$214,320,698	\$0	\$1,319,521	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,889,596	0.0	\$2,889,596	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$218,529,815	0.0	\$217,210,294	\$0	\$1,319,521	\$0

04. College Opportunity Fund Program

HB 20-1360 FY 2020-21 Long Bill	\$347,462,338	0.0	\$347,462,338	\$0	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$2,021,766)	0.0	(\$2,021,766)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$345,440,572	0.0	\$345,440,572	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$432,877,384	0.0	\$432,877,384	\$0	\$0	\$0
2021-22 Base Request	\$778,317,956	0.0	\$778,317,956	\$0	\$0	\$0
NP-04 Increased Medicaid Match for Financing Payments	(\$4,452,383)	0.0	(\$4,452,383)	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$41,851,660	0.0	\$41,851,660	\$0	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$817,717,233	0.0	\$817,717,233	\$0	\$0	\$0

05. Governing Boards

HB 20-1360 FY 2020-21 Long Bill	\$3,140,948,661	26,304.1	\$0	\$2,794,220,723	\$346,727,938	\$0
HB 20-1364 Repeal Opioid Awareness Program and Appropriation	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$2,021,766)	0.0	\$0	\$0	(\$2,021,766)	\$0
2020-21 Initial Appropriation	\$3,138,426,895	26,304.1	\$0	\$2,793,720,723	\$344,706,172	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$432,877,384	0.0	\$0	\$0	\$432,877,384	\$0
2021-22 Base Request	\$3,571,304,279	26,304.1	\$0	\$2,793,720,723	\$777,583,556	\$0
NP-04 Increased Medicaid Match for Financing Payments	(\$4,452,383)	0.0	\$0	\$0	(\$4,452,383)	\$0
R-01 State Operating Funding for Public Higher Education	\$40,837,488	0.0	\$0	\$0	\$40,837,488	\$0
R-02 Tuition Spending Authority	\$74,406,003	0.0	\$0	\$74,406,003	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,684,095,387	26,304.1	\$0	\$2,868,126,726	\$815,968,661	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Local District Junior College Grants						
HB 20-1360 FY 2020-21 Long Bill	\$9,919,040	0.0	\$8,258,807	\$1,660,233	\$0	\$0
2020-21 Initial Appropriation	\$9,919,040	0.0	\$8,258,807	\$1,660,233	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$10,421,827	0.0	\$10,421,827	\$0	\$0	\$0
2021-22 Base Request	\$20,340,867	0.0	\$18,680,634	\$1,660,233	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$983,191	0.0	\$983,191	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$21,324,058	0.0	\$19,663,825	\$1,660,233	\$0	\$0

07. Division of Occupational Education

HB 20-1360 FY 2020-21 Long Bill	\$56,948,679	32.0	\$5,842,209	\$0	\$32,240,551	\$18,865,919
2020-21 Initial Appropriation	\$56,948,679	32.0	\$5,842,209	\$0	\$32,240,551	\$18,865,919
TA-07 Ongoing Reduction Adjustment to State Institutions	\$7,372,311	0.0	\$7,372,311	\$0	\$0	\$0
2021-22 Base Request	\$64,320,990	32.0	\$13,214,520	\$0	\$32,240,551	\$18,865,919
R-01 State Operating Funding for Public Higher Education	\$695,501	0.0	\$695,501	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$65,016,491	32.0	\$13,910,021	\$0	\$32,240,551	\$18,865,919

08. Auraria Higher Education Center

HB 20-1360 FY 2020-21 Long Bill	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
2020-21 Initial Appropriation	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
TA-02 AHEC Spending Authority	\$100,000	0.0	\$0	\$0	\$100,000	\$0
2021-22 Base Request	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0
2021-22 Governor's Budget Request - Nov 1	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0

09. History Colorado

HB 20-1360 FY 2020-21 Long Bill	\$33,355,370	120.5	\$2,280,206	\$29,670,508	\$422,283	\$982,373
2020-21 Initial Appropriation	\$33,355,370	120.5	\$2,280,206	\$29,670,508	\$422,283	\$982,373
TA-09 History Colorado Center COP	\$525,209	0.0	\$0	\$525,209	\$0	\$0
TA-16 Annualization of SB18-200 PERA Adjustments	\$2,206	0.0	\$258	\$1,927	\$0	\$21
2021-22 Base Request	\$33,882,785	120.5	\$2,280,464	\$30,197,644	\$422,283	\$982,394
HC-01 Financial Sustainability for History Colorado	\$0	0.0	\$0	(\$930,632)	\$930,632	\$0
HC-02 Sustain Cumbres & Toltec Scenic Railroad	\$521,500	0.0	\$0	\$0	\$521,500	\$0
2021-22 Governor's Budget Request - Nov 1	\$34,404,285	120.5	\$2,280,464	\$29,267,012	\$1,874,415	\$982,394

Total For: Higher Education

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$3,972,963,677	26,733.3	\$610,162,421	\$2,903,252,129	\$433,698,651	\$25,850,476
HB 20-1364 Repeal Opioid Awareness Program and Appropriation	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$441,133)	0.0	(\$160,598)	(\$280,535)	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$4,043,532)	0.0	(\$2,021,766)	\$0	(\$2,021,766)	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$3,461,717)	0.0	(\$3,461,717)	\$0	\$0	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$800,000)	0.0	\$0	(\$800,000)	\$0	\$0
2020-21 Initial Appropriation	\$3,963,717,295	26,733.3	\$604,518,340	\$2,901,671,594	\$431,676,885	\$25,850,476
TA-01 WICHE Fee Spending Authority	(\$1,000)	0.0	\$0	\$0	(\$1,000)	\$0
TA-02 AHEC Spending Authority	\$100,000	0.0	\$0	\$0	\$100,000	\$0
TA-03 Depreciation Lease Equivalent Adjustment	\$1,227,716	0.0	\$1,227,716	\$0	\$0	\$0
TA-04 FML COP	(\$1,006)	0.0	\$0	(\$140,000)	\$138,994	\$0
TA-05 FML Fund	\$138,994	0.0	\$138,994	\$0	\$0	\$0
TA-06 AMC COP	\$3,269	0.0	(\$35,971)	\$39,240	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$883,548,906	0.0	\$450,671,522	\$0	\$432,877,384	\$0
TA-08 OER Annualization	(\$961,176)	(1.0)	(\$961,176)	\$0	\$0	\$0
TA-09 History Colorado Center COP	\$525,209	0.0	\$0	\$525,209	\$0	\$0
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$441,133	0.0	\$160,598	\$280,535	\$0	\$0
TA-11 Annualize HB 20-1398 Funding Capital Construction	\$3,461,717	0.0	\$3,461,717	\$0	\$0	\$0
TA-12 Statewide Operating Common Policy Adjustments	\$79,867	0.0	\$0	\$73,341	\$6,526	\$0
TA-13 Legal Services Common Policy Adjustment	\$19,082	0.0	\$0	\$19,082	\$0	\$0
TA-14 OIT Common Policy Adjustment	(\$323,125)	0.0	\$0	(\$323,125)	\$0	\$0
TA-15 FY 2021-22 Total Compensation Request	\$163,667	0.0	\$28,805	(\$33,655)	\$293,334	(\$124,817)
TA-16 Annualization of SB18-200 PERA Adjustments	\$2,206	0.0	\$258	\$1,927	\$0	\$21
TA-17 DHE SB 18-200 Annualization	\$450	0.0	\$19	\$67	\$256	\$108
2021-22 Base Request	\$4,852,143,204	26,732.3	\$1,059,210,822	\$2,902,114,215	\$865,092,379	\$25,725,788
HC-01 Financial Sustainability for History Colorado	\$0	0.0	\$0	(\$930,632)	\$930,632	\$0
HC-02 Sustain Cumbres & Toltec Scenic Railroad	\$521,500	0.0	\$0	\$0	\$521,500	\$0
NP-01 COE Program Financial Restructure	\$3,604	0.0	\$0	\$0	\$3,604	\$0
NP-02 Extend Pause Annual Depreciation Lease Payment	(\$4,689,432)	0.0	(\$4,689,432)	\$0	\$0	\$0
NP-03 OIT FY22 Budget Request Package	(\$39,151)	0.0	\$0	(\$39,151)	\$0	\$0
NP-04 Increased Medicaid Match for Financing Payments	(\$8,904,766)	0.0	(\$4,452,383)	\$0	(\$4,452,383)	\$0
R-01 State Operating Funding for Public Higher Education	\$84,367,840	0.0	\$43,530,352	\$0	\$40,837,488	\$0
R-02 Tuition Spending Authority	\$74,406,003	0.0	\$0	\$74,406,003	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,889,596	0.0	\$2,889,596	\$0	\$0	\$0
R-04 Wind Down Professional Student Exchange Pro	(\$126,025)	0.0	\$0	\$0	(\$126,025)	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-05 Restore Cyber Coding Cryptology Program	\$4,000,000	0.0	\$2,000,000	\$0	\$2,000,000	\$0
R-06 Realign Funding for Colorado Student Leader Institute	(\$218,825)	(1.0)	(\$218,825)	\$0	\$0	\$0
R-07 Continue Open Educational Resources	\$100,838	1.0	\$0	\$0	\$100,838	\$0
R-08 RISE Fund for Higher Education	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
R-09 Restore Educator Loan Forgiveness Program	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,017,353,349	26,732.8	\$1,111,169,093	\$2,975,550,435	\$904,908,033	\$25,725,788

FY 2021-22 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office - (A) Administrative Office - Health, Life, And Dental						
HB 20-1360 FY 2020-21 Long Bill	\$2,148,164	0	\$85,156	\$1,319,564	\$339,958	\$403,486
2020-21 Initial Appropriation	\$2,148,164	0	\$85,156	\$1,319,564	\$339,958	\$403,486
TA-15 FY 2021-22 Total Compensation Request	\$169,685	0	\$136,953	\$61,500	\$108,837	(\$137,605)
2021-22 Base Request	\$2,317,849	0	\$222,109	\$1,381,064	\$448,795	\$265,881
2021-22 Governor's Budget Request - Nov 1	\$2,317,849	0	\$222,109	\$1,381,064	\$448,795	\$265,881

Short-term Disability

HB 20-1360 FY 2020-21 Long Bill	\$21,860	0	\$1,528	\$13,337	\$3,911	\$3,084
2020-21 Initial Appropriation	\$21,860	0	\$1,528	\$13,337	\$3,911	\$3,084
TA-15 FY 2021-22 Total Compensation Request	(\$1,374)	0	\$312	(\$907)	\$256	(\$1,035)
2021-22 Base Request	\$20,486	0	\$1,840	\$12,430	\$4,167	\$2,049
2021-22 Governor's Budget Request - Nov 1	\$20,486	0	\$1,840	\$12,430	\$4,167	\$2,049

Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$701,277	0	\$48,848	\$445,971	\$115,027	\$91,431
2020-21 Initial Appropriation	\$701,277	0	\$48,848	\$445,971	\$115,027	\$91,431
TA-15 FY 2021-22 Total Compensation Request	(\$20,799)	0	\$13,286	(\$23,616)	\$15,841	(\$26,310)
2021-22 Base Request	\$680,478	0	\$62,134	\$422,355	\$130,868	\$65,121
2021-22 Governor's Budget Request - Nov 1	\$680,478	0	\$62,134	\$422,355	\$130,868	\$65,121

Supplemental Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$701,277	0	\$48,848	\$445,971	\$115,027	\$91,431
2020-21 Initial Appropriation	\$701,277	0	\$48,848	\$445,971	\$115,027	\$91,431
TA-15 FY 2021-22 Total Compensation Request	(\$20,799)	0	\$13,286	(\$23,616)	\$15,841	(\$26,310)
2021-22 Base Request	\$680,478	0	\$62,134	\$422,355	\$130,868	\$65,121
2021-22 Governor's Budget Request - Nov 1	\$680,478	0	\$62,134	\$422,355	\$130,868	\$65,121

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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PERA Direct Distribution

HB 20-1360 FY 2020-21 Long Bill	\$441,133	0	\$160,598	\$280,535	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$441,133)	0	(\$160,598)	(\$280,535)	\$0	\$0
2020-21 Initial Appropriation	\$0	0	\$0	\$0	\$0	\$0
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$441,133	0	\$160,598	\$280,535	\$0	\$0
TA-15 FY 2021-22 Total Compensation Request	\$36,954	0	(\$135,032)	(\$47,016)	\$152,559	\$66,443
2021-22 Base Request	\$478,087	0	\$25,566	\$233,519	\$152,559	\$66,443
2021-22 Governor's Budget Request - Nov 1	\$478,087	0	\$25,566	\$233,519	\$152,559	\$66,443

Workers' Compensation

HB 20-1360 FY 2020-21 Long Bill	\$59,290	0	\$0	\$37,588	\$21,702	\$0
2020-21 Initial Appropriation	\$59,290	0	\$0	\$37,588	\$21,702	\$0
TA-12 Statewide Operating Common Policy Adjustments	(\$975)	0	\$0	\$100	(\$1,075)	\$0
2021-22 Base Request	\$58,315	0	\$0	\$37,688	\$20,627	\$0
2021-22 Governor's Budget Request - Nov 1	\$58,315	0	\$0	\$37,688	\$20,627	\$0

Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$131,281	0	\$0	\$81,373	\$49,908	\$0
2020-21 Initial Appropriation	\$131,281	0	\$0	\$81,373	\$49,908	\$0
TA-13 Legal Services Common Policy Adjustment	\$19,082	0	\$0	\$19,082	\$0	\$0
2021-22 Base Request	\$150,363	0	\$0	\$100,455	\$49,908	\$0
2021-22 Governor's Budget Request - Nov 1	\$150,363	0	\$0	\$100,455	\$49,908	\$0

Payment To Risk Management And Property Funds

HB 20-1360 FY 2020-21 Long Bill	\$162,244	0	\$0	\$154,315	\$7,929	\$0
2020-21 Initial Appropriation	\$162,244	0	\$0	\$154,315	\$7,929	\$0
TA-12 Statewide Operating Common Policy Adjustments	\$84,846	0	\$0	\$73,241	\$11,605	\$0
2021-22 Base Request	\$247,090	0	\$0	\$227,556	\$19,534	\$0
2021-22 Governor's Budget Request - Nov 1	\$247,090	0	\$0	\$227,556	\$19,534	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$424,927	0	\$0	\$112,960	\$311,967	\$0
2020-21 Initial Appropriation	\$424,927	0	\$0	\$112,960	\$311,967	\$0
2021-22 Base Request	\$424,927	0	\$0	\$112,960	\$311,967	\$0
2021-22 Governor's Budget Request - Nov 1	\$424,927	0	\$0	\$112,960	\$311,967	\$0

Payments to OIT

HB 20-1360 FY 2020-21 Long Bill	\$588,706	0	\$147,954	\$382,124	\$58,628	\$0
2020-21 Initial Appropriation	\$588,706	0	\$147,954	\$382,124	\$58,628	\$0
TA-14 OIT Common Policy Adjustment	(\$323,125)	0	\$0	(\$323,125)	\$0	\$0
2021-22 Base Request	\$265,581	0	\$147,954	\$58,999	\$58,628	\$0
NP-03 OIT FY22 Budget Request Package	(\$39,151)	0	\$0	(\$39,151)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$226,430	0	\$147,954	\$19,848	\$58,628	\$0

CORE Operations

HB 20-1360 FY 2020-21 Long Bill	\$274,875	0	\$0	\$106,792	\$168,083	\$0
2020-21 Initial Appropriation	\$274,875	0	\$0	\$106,792	\$168,083	\$0
TA-12 Statewide Operating Common Policy Adjustments	(\$4,004)	0	\$0	\$0	(\$4,004)	\$0
2021-22 Base Request	\$270,871	0	\$0	\$106,792	\$164,079	\$0
2021-22 Governor's Budget Request - Nov 1	\$270,871	0	\$0	\$106,792	\$164,079	\$0

Statewide Training

NP-01 COE Program Financial Restructure	\$3,604	0	\$0	\$0	\$3,604	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,604	0	\$0	\$0	\$3,604	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$5,655,034	0	\$492,932	\$3,380,530	\$1,192,140	\$589,432
HB 20-1379 Suspend Direct Distribution to PERA	(\$441,133)	0	(\$160,598)	(\$280,535)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$5,213,901	0	\$332,334	\$3,099,995	\$1,192,140	\$589,432
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$441,133	0	\$160,598	\$280,535	\$0	\$0
TA-12 Statewide Operating Common Policy Adjustments	\$79,867	0	\$0	\$73,341	\$6,526	\$0
TA-13 Legal Services Common Policy Adjustment	\$19,082	0	\$0	\$19,082	\$0	\$0
TA-14 OIT Common Policy Adjustment	(\$323,125)	0	\$0	(\$323,125)	\$0	\$0
TA-15 FY 2021-22 Total Compensation Request	\$163,667	0	\$28,805	(\$33,655)	\$293,334	(\$124,817)
2021-22 Base Request	\$5,594,525	0	\$521,737	\$3,116,173	\$1,492,000	\$464,615
NP-01 COE Program Financial Restructure	\$3,604	0	\$0	\$0	\$3,604	\$0
NP-03 OIT FY22 Budget Request Package	(\$39,151)	0	\$0	(\$39,151)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,558,978	0	\$521,737	\$3,077,022	\$1,495,604	\$464,615

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

HB 20-1360 FY 2020-21 Long Bill	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
2020-21 Initial Appropriation	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
TA-17 DHE SB 18-200 Annualization	\$256	0	\$0	\$0	\$256	\$0
2021-22 Base Request	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
2020-21 Initial Appropriation	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
TA-17 DHE SB 18-200 Annualization	\$256	0	\$0	\$0	\$256	\$0
2021-22 Base Request	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
2020-21 Initial Appropriation	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
TA-17 DHE SB 18-200 Annualization	\$67	0	\$0	\$67	\$0	\$0
2021-22 Base Request	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
2020-21 Initial Appropriation	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
TA-17 DHE SB 18-200 Annualization	\$67	0	\$0	\$67	\$0	\$0
2021-22 Base Request	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$160,000	0	\$0	\$0	\$160,000	\$0
2020-21 Initial Appropriation	\$160,000	0	\$0	\$0	\$160,000	\$0
TA-01 WICHE Fee Spending Authority	(\$1,000)	0	\$0	\$0	(\$1,000)	\$0
2021-22 Base Request	\$159,000	0	\$0	\$0	\$159,000	\$0
2021-22 Governor's Budget Request - Nov 1	\$159,000	0	\$0	\$0	\$159,000	\$0

WICHE - Optometry

HB 20-1360 FY 2020-21 Long Bill	\$376,600	0	\$0	\$0	\$376,600	\$0
2020-21 Initial Appropriation	\$376,600	0	\$0	\$0	\$376,600	\$0
2021-22 Base Request	\$376,600	0	\$0	\$0	\$376,600	\$0
R-04 Wind Down Professional Student Exchange Pro	(\$126,025)	0	\$0	\$0	(\$126,025)	\$0
2021-22 Governor's Budget Request - Nov 1	\$250,575	0	\$0	\$0	\$250,575	\$0

Higher Education Competitive Research Authority

HB 20-1360 FY 2020-21 Long Bill	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$800,000)	0	\$0	(\$800,000)	\$0	\$0
2020-21 Initial Appropriation	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
2021-22 Base Request	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Veterinary School Capital Outlay

HB 20-1360 FY 2020-21 Long Bill	\$285,000	0	\$0	\$150,768	\$134,232	\$0
2020-21 Initial Appropriation	\$285,000	0	\$0	\$150,768	\$134,232	\$0
2021-22 Base Request	\$285,000	0	\$0	\$150,768	\$134,232	\$0
2021-22 Governor's Budget Request - Nov 1	\$285,000	0	\$0	\$150,768	\$134,232	\$0

Colorado Geological Survey at Colorado School of Mines

HB 20-1360 FY 2020-21 Long Bill	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
2020-21 Initial Appropriation	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
2021-22 Base Request	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
2021-22 Governor's Budget Request - Nov 1	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903

Institute of Cannabis Research at CSU-Pueblo

HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2020-21 Initial Appropriation	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2021-22 Base Request	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0

GEAR UP

HB 20-1360 FY 2020-21 Long Bill	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000
2020-21 Initial Appropriation	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000
TA-17 DHE SB 18-200 Annualization	\$108	0	\$0	\$0	\$0	\$108
2021-22 Base Request	\$5,000,108	29.1	\$0	\$0	\$0	\$5,000,108
2021-22 Governor's Budget Request - Nov 1	\$5,000,108	29.1	\$0	\$0	\$0	\$5,000,108

Rural Teacher Recruitment, Retention, and Professional Dev.

HB 20-1360 FY 2020-21 Long Bill	\$709,354	0.8	\$709,354	\$0	\$0	\$0
2020-21 Initial Appropriation	\$709,354	0.8	\$709,354	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-17 DHE SB 18-200 Annualization	\$19	0	\$19	\$0	\$0	\$0
2021-22 Base Request	\$709,373	0.8	\$709,373	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$709,373	0.8	\$709,373	\$0	\$0	\$0

Colorado Student Leaders Institute Pilot

HB 20-1360 FY 2020-21 Long Bill	\$218,825	1.0	\$218,825	\$0	\$0	\$0
2020-21 Initial Appropriation	\$218,825	1.0	\$218,825	\$0	\$0	\$0
2021-22 Base Request	\$218,825	1.0	\$218,825	\$0	\$0	\$0
R-06 Realign Funding for Colorado Student Leader Institute	(\$218,825)	-1.0	(\$218,825)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Colorado Student Leaders Institute Pilot

2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
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Open Educational Resources

HB 20-1360 FY 2020-21 Long Bill	\$961,176	1.0	\$961,176	\$0	\$0	\$0
2020-21 Initial Appropriation	\$961,176	1.0	\$961,176	\$0	\$0	\$0
TA-08 OER Annualization	(\$961,176)	-1.0	(\$961,176)	\$0	\$0	\$0
2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-07 Continue Open Educational Resources	\$100,838	1.0	\$0	\$0	\$100,838	\$0
2021-22 Governor's Budget Request - Nov 1	\$100,838	1.0	\$0	\$0	\$100,838	\$0

Educator Loan Forgiveness Program

R-09 Restore Educator Loan Forgiveness Program	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0

HB19-1006 Forest restoration and wildfire risk mitigation

HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0

Financial Aid Assessment Tool

HB 20-1360 FY 2020-21 Long Bill	\$154,069	0.5	\$0	\$0	\$154,069	\$0
2020-21 Initial Appropriation	\$154,069	0.5	\$0	\$0	\$154,069	\$0
2021-22 Base Request	\$154,069	0.5	\$0	\$0	\$154,069	\$0
2021-22 Governor's Budget Request - Nov 1	\$154,069	0.5	\$0	\$0	\$154,069	\$0

RISE Education Innovation Fund

R-08 RISE Fund for Higher Education	\$10,000,000	0	\$10,000,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$10,000,000	0	\$10,000,000	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$15,394,124	47.9	\$3,456,563	\$5,753,799	\$876,859	\$5,306,903
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$800,000)	0	\$0	(\$800,000)	\$0	\$0
2020-21 Initial Appropriation	\$14,594,124	47.9	\$3,456,563	\$4,953,799	\$876,859	\$5,306,903
TA-01 WICHE Fee Spending Authority	(\$1,000)	0	\$0	\$0	(\$1,000)	\$0
TA-08 OER Annualization	(\$961,176)	-1.0	(\$961,176)	\$0	\$0	\$0
TA-17 DHE SB 18-200 Annualization	\$127	0	\$19	\$0	\$0	\$108
2021-22 Base Request	\$13,632,075	46.9	\$2,495,406	\$4,953,799	\$875,859	\$5,307,011
R-04 Wind Down Professional Student Exchange Pro	(\$126,025)	0	\$0	\$0	(\$126,025)	\$0
R-06 Realign Funding for Colorado Student Leader Institute	(\$218,825)	-1.0	(\$218,825)	\$0	\$0	\$0
R-07 Continue Open Educational Resources	\$100,838	1.0	\$0	\$0	\$100,838	\$0
R-08 RISE Fund for Higher Education	\$10,000,000	0	\$10,000,000	\$0	\$0	\$0
R-09 Restore Educator Loan Forgiveness Program	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$26,287,026	47.4	\$15,175,544	\$4,953,799	\$850,672	\$5,307,011

02. Colorado Commission on Higher Education - (D) Lease Purchase Payments and Capital-related Outlays - Lease Purchase Payments and University of Colorado Lease Purchase of Academic Facilities

HB 20-1360 FY 2020-21 Long Bill	\$14,153,707	0	\$7,653,707	\$6,500,000	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$14,153,707	0	\$7,653,707	\$6,500,000	\$0	\$0
TA-06 AMC COP	\$3,269	0	(\$35,971)	\$39,240	\$0	\$0
2021-22 Base Request	\$14,156,976	0	\$7,617,736	\$6,539,240	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$14,156,976	0	\$7,617,736	\$6,539,240	\$0	\$0

Appropriation to the Higher Education Federal Mineral Lease

HB 20-1360 FY 2020-21 Long Bill	\$16,933,244	0	\$16,933,244	\$0	\$0	\$0
2020-21 Initial Appropriation	\$16,933,244	0	\$16,933,244	\$0	\$0	\$0
TA-05 FML Fund	\$138,994	0	\$138,994	\$0	\$0	\$0
2021-22 Base Request	\$17,072,238	0	\$17,072,238	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$17,072,238	0	\$17,072,238	\$0	\$0	\$0

Lease Purchase of Academic Facilities Pursuant to Section 23

HB 20-1360 FY 2020-21 Long Bill	\$17,433,244	0	\$0	\$500,000	\$16,933,244	\$0
2020-21 Initial Appropriation	\$17,433,244	0	\$0	\$500,000	\$16,933,244	\$0
TA-04 FML COP	(\$1,006)	0	\$0	(\$140,000)	\$138,994	\$0
2021-22 Base Request	\$17,432,238	0	\$0	\$360,000	\$17,072,238	\$0
2021-22 Governor's Budget Request - Nov 1	\$17,432,238	0	\$0	\$360,000	\$17,072,238	\$0

Annual Depreciation-Lease Equivalent Payment

HB 20-1360 FY 2020-21 Long Bill	\$3,461,717	0	\$3,461,717	\$0	\$0	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$3,461,717)	0	(\$3,461,717)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$0	0	\$0	\$0	\$0	\$0
TA-03 Depreciation Lease Equivalent Adjustment	\$1,227,716	0	\$1,227,716	\$0	\$0	\$0
TA-11 Annualize HB 20-1398 Funding Capital Construction	\$3,461,717	0	\$3,461,717	\$0	\$0	\$0
2021-22 Base Request	\$4,689,433	0	\$4,689,433	\$0	\$0	\$0
NP-02 Extend Pause Annual Depreciation Lease Payment	(\$4,689,432)	0	(\$4,689,432)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1	0	\$1	\$0	\$0	\$0

02. Colorado Commission on Higher Education - (D) Lease Purchase Payments and Capital-related Outlays - Lease Purchase Payments and C

HB 20-1360 FY 2020-21 Long Bill	\$51,981,912	0	\$28,048,668	\$7,000,000	\$16,933,244	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$3,461,717)	0	(\$3,461,717)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$48,520,195	0	\$24,586,951	\$7,000,000	\$16,933,244	\$0
TA-03 Depreciation Lease Equivalent Adjustment	\$1,227,716	0	\$1,227,716	\$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-11 Annualize HB 20-1398 Funding Capital Construction	\$3,461,717	0	\$3,461,717	\$0	\$0	\$0
2021-22 Base Request	\$53,350,885	0	\$29,379,407	\$6,899,240	\$17,072,238	\$0
NP-02 Extend Pause Annual Depreciation Lease Payment	(\$4,689,432)	0	(\$4,689,432)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$48,661,453	0	\$24,689,975	\$6,899,240	\$17,072,238	\$0

02. Colorado Commission on Higher Education - (E) Tuition/Enrollment Contingency - Tuition/Enrollment Contingency

HB 20-1360 FY 2020-21 Long Bill	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
2020-21 Initial Appropriation	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
2021-22 Base Request	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0

02. Colorado Commission on Higher Education - (E) Tuition/Enrollment Contingency - Tuition/Enrollment Contingency

HB 20-1360 FY 2020-21 Long Bill	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
2020-21 Initial Appropriation	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
2021-22 Base Request	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0

02. Colorado Commission on Higher Education - (F) Indirect Cost Assessments - (1) Indirect Cost Indirect Cost Assessments

HB 20-1360 FY 2020-21 Long Bill	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
2020-21 Initial Appropriation	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
2021-22 Base Request	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
2021-22 Governor's Budget Request - Nov 1	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado Commission on Higher Education - (F) Indirect Cost Assessments - (1) Indirect Cost						
HB 20-1360 FY 2020-21 Long Bill	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
2020-21 Initial Appropriation	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
2021-22 Base Request	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
2021-22 Governor's Budget Request - Nov 1	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849

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

HB 20-1360 FY 2020-21 Long Bill	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
2020-21 Initial Appropriation	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
2021-22 Base Request	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
2021-22 Governor's Budget Request - Nov 1	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
2020-21 Initial Appropriation	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
2021-22 Base Request	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
2021-22 Governor's Budget Request - Nov 1	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
2020-21 Initial Appropriation	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
2021-22 Base Request	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
2020-21 Initial Appropriation	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
2021-22 Base Request	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$956,000	0	\$956,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$956,000	0	\$956,000	\$0	\$0	\$0
2021-22 Base Request	\$956,000	0	\$956,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$956,000	0	\$956,000	\$0	\$0	\$0

Native American Students/Fort Lewis College

HB 20-1360 FY 2020-21 Long Bill	\$21,790,595	0	\$21,790,595	\$0	\$0	\$0
2020-21 Initial Appropriation	\$21,790,595	0	\$21,790,595	\$0	\$0	\$0
2021-22 Base Request	\$21,790,595	0	\$21,790,595	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,889,596	0	\$2,889,596	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$24,680,191	0	\$24,680,191	\$0	\$0	\$0

Colorado Opportunity Scholarship Initiative Fund

HB 20-1360 FY 2020-21 Long Bill	\$6,000,000	0	\$6,000,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$6,000,000	0	\$6,000,000	\$0	\$0	\$0
2021-22 Base Request	\$6,000,000	0	\$6,000,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,000,000	0	\$6,000,000	\$0	\$0	\$0

Career and Technical Education Tuition Assistance Program

HB 20-1360 FY 2020-21 Long Bill	\$450,000	0	\$450,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$450,000	0	\$450,000	\$0	\$0	\$0
2021-22 Base Request	\$450,000	0	\$450,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$450,000	0	\$450,000	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$29,196,595	0	\$29,196,595	\$0	\$0	\$0
2020-21 Initial Appropriation	\$29,196,595	0	\$29,196,595	\$0	\$0	\$0
2021-22 Base Request	\$29,196,595	0	\$29,196,595	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,889,596	0	\$2,889,596	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$32,086,191	0	\$32,086,191	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$149,821,087	0	\$149,821,087	\$0	\$0	\$0
2020-21 Initial Appropriation	\$149,821,087	0	\$149,821,087	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$188,530,296	0	\$188,530,296	\$0	\$0	\$0
2021-22 Base Request	\$338,351,383	0	\$338,351,383	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$12,940,943	0	\$12,940,943	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$351,292,326	0	\$351,292,326	\$0	\$0	\$0

Stipends Eligible FTE Students - Private Institutions

HB 20-1360 FY 2020-21 Long Bill	\$734,400	0	\$734,400	\$0	\$0	\$0
2020-21 Initial Appropriation	\$734,400	0	\$734,400	\$0	\$0	\$0
2021-22 Base Request	\$734,400	0	\$734,400	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$1,014,171	0	\$1,014,171	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,748,571	0	\$1,748,571	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$150,555,487	0	\$150,555,487	\$0	\$0	\$0
2020-21 Initial Appropriation	\$150,555,487	0	\$150,555,487	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$188,530,296	0	\$188,530,296	\$0	\$0	\$0
2021-22 Base Request	\$339,085,783	0	\$339,085,783	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$13,955,114	0	\$13,955,114	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$353,040,897	0	\$353,040,897	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Fee-for-Service Contracts With State Institutions

HB 20-1360 FY 2020-21 Long Bill	\$131,082,785	0	\$131,082,785	\$0	\$0	\$0
2020-21 Initial Appropriation	\$131,082,785	0	\$131,082,785	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$165,943,636	0	\$165,943,636	\$0	\$0	\$0
2021-22 Base Request	\$297,026,421	0	\$297,026,421	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$20,499,994	0	\$20,499,994	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$317,526,415	0	\$317,526,415	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$62,131,038	0	\$62,131,038	\$0	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$2,021,766)	0	(\$2,021,766)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$60,109,272	0	\$60,109,272	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$78,403,452	0	\$78,403,452	\$0	\$0	\$0
2021-22 Base Request	\$138,512,724	0	\$138,512,724	\$0	\$0	\$0
NP-04 Increased Medicaid Match for Financing Payments	(\$4,452,383)	0	(\$4,452,383)	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$7,396,552	0	\$7,396,552	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$141,456,893	0	\$141,456,893	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$3,693,028	0	\$3,693,028	\$0	\$0	\$0
2020-21 Initial Appropriation	\$3,693,028	0	\$3,693,028	\$0	\$0	\$0
2021-22 Base Request	\$3,693,028	0	\$3,693,028	\$0	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,693,028	0	\$5,693,028	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$196,906,851	0	\$196,906,851	\$0	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$2,021,766)	0	(\$2,021,766)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$194,885,085	0	\$194,885,085	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$244,347,088	0	\$244,347,088	\$0	\$0	\$0
2021-22 Base Request	\$439,232,173	0	\$439,232,173	\$0	\$0	\$0
NP-04 Increased Medicaid Match for Financing Payments	(\$4,452,383)	0	(\$4,452,383)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 State Operating Funding for Public Higher Education	\$27,896,546	0	\$27,896,546	\$0	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$464,676,336	0	\$464,676,336	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$32,638,481	329.0	\$0	\$25,380,773	\$7,257,708	\$0
2020-21 Initial Appropriation	\$32,638,481	329.0	\$0	\$25,380,773	\$7,257,708	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$9,158,536	0	\$0	\$0	\$9,158,536	\$0
2021-22 Base Request	\$41,797,017	329.0	\$0	\$25,380,773	\$16,416,244	\$0
R-01 State Operating Funding for Public Higher Education	\$726,107	0	\$0	\$0	\$726,107	\$0
R-02 Tuition Spending Authority	\$604,692	0	\$0	\$604,692	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$43,127,816	329.0	\$0	\$25,985,465	\$17,142,351	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$32,638,481	329.0	\$0	\$25,380,773	\$7,257,708	\$0
2020-21 Initial Appropriation	\$32,638,481	329.0	\$0	\$25,380,773	\$7,257,708	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$9,158,536	0	\$0	\$0	\$9,158,536	\$0
2021-22 Base Request	\$41,797,017	329.0	\$0	\$25,380,773	\$16,416,244	\$0
R-01 State Operating Funding for Public Higher Education	\$726,107	0	\$0	\$0	\$726,107	\$0
R-02 Tuition Spending Authority	\$604,692	0	\$0	\$604,692	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$43,127,816	329.0	\$0	\$25,985,465	\$17,142,351	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	\$0
2020-21 Initial Appropriation	\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$17,058,028	0	\$0	\$0	\$17,058,028	\$0
2021-22 Base Request	\$111,459,548	758.0	\$0	\$80,701,485	\$30,758,063	\$0
R-01 State Operating Funding for Public Higher Education	\$1,564,717	0	\$0	\$0	\$1,564,717	\$0
R-02 Tuition Spending Authority	\$2,225,848	0	\$0	\$2,225,848	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$117,648	0	\$0	\$0	\$117,648	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$115,367,761	758.0	\$0	\$82,927,333	\$32,440,428	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	\$0
2020-21 Initial Appropriation	\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$17,058,028	0	\$0	\$0	\$17,058,028	\$0
2021-22 Base Request	\$111,459,548	758.0	\$0	\$80,701,485	\$30,758,063	\$0
R-01 State Operating Funding for Public Higher Education	\$1,564,717	0	\$0	\$0	\$1,564,717	\$0
R-02 Tuition Spending Authority	\$2,225,848	0	\$0	\$2,225,848	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$117,648	0	\$0	\$0	\$117,648	\$0
2021-22 Governor's Budget Request - Nov 1	\$115,367,761	758.0	\$0	\$82,927,333	\$32,440,428	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$171,655,078	1167.2	\$0	\$144,731,687	\$26,923,391	\$0
2020-21 Initial Appropriation	\$171,655,078	1167.2	\$0	\$144,731,687	\$26,923,391	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$33,744,646	0	\$0	\$0	\$33,744,646	\$0
2021-22 Base Request	\$205,399,724	1167.2	\$0	\$144,731,687	\$60,668,037	\$0
R-01 State Operating Funding for Public Higher Education	\$3,410,442	0	\$0	\$0	\$3,410,442	\$0
R-02 Tuition Spending Authority	\$3,566,265	0	\$0	\$3,566,265	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$117,648	0	\$0	\$0	\$117,648	\$0
2021-22 Governor's Budget Request - Nov 1	\$212,494,079	1167.2	\$0	\$148,297,952	\$64,196,127	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$171,655,078	1167.2	\$0	\$144,731,687	\$26,923,391	\$0
2020-21 Initial Appropriation	\$171,655,078	1167.2	\$0	\$144,731,687	\$26,923,391	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$33,744,646	0	\$0	\$0	\$33,744,646	\$0
2021-22 Base Request	\$205,399,724	1167.2	\$0	\$144,731,687	\$60,668,037	\$0
R-01 State Operating Funding for Public Higher Education	\$3,410,442	0	\$0	\$0	\$3,410,442	\$0
R-02 Tuition Spending Authority	\$3,566,265	0	\$0	\$3,566,265	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$117,648	0	\$0	\$0	\$117,648	\$0
2021-22 Governor's Budget Request - Nov 1	\$212,494,079	1167.2	\$0	\$148,297,952	\$64,196,127	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Governing Boards - (D) Trustees of Western State College - Trustees of Western State College

HB 20-1360 FY 2020-21 Long Bill	\$31,595,023	277.8	\$0	\$25,158,596	\$6,436,427	\$0
2020-21 Initial Appropriation	\$31,595,023	277.8	\$0	\$25,158,596	\$6,436,427	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$7,968,751	0	\$0	\$0	\$7,968,751	\$0
2021-22 Base Request	\$39,563,774	277.8	\$0	\$25,158,596	\$14,405,178	\$0
R-01 State Operating Funding for Public Higher Education	\$821,544	0	\$0	\$0	\$821,544	\$0
R-02 Tuition Spending Authority	\$563,979	0	\$0	\$563,979	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$78,432	0	\$0	\$0	\$78,432	\$0
2021-22 Governor's Budget Request - Nov 1	\$41,027,729	277.8	\$0	\$25,722,575	\$15,305,154	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$31,595,023	277.8	\$0	\$25,158,596	\$6,436,427	\$0
2020-21 Initial Appropriation	\$31,595,023	277.8	\$0	\$25,158,596	\$6,436,427	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$7,968,751	0	\$0	\$0	\$7,968,751	\$0
2021-22 Base Request	\$39,563,774	277.8	\$0	\$25,158,596	\$14,405,178	\$0
R-01 State Operating Funding for Public Higher Education	\$821,544	0	\$0	\$0	\$821,544	\$0
R-02 Tuition Spending Authority	\$563,979	0	\$0	\$563,979	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$78,432	0	\$0	\$0	\$78,432	\$0
2021-22 Governor's Budget Request - Nov 1	\$41,027,729	277.8	\$0	\$25,722,575	\$15,305,154	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$666,240,131	5033.4	\$0	\$593,611,798	\$72,628,333	\$0
2020-21 Initial Appropriation	\$666,240,131	5033.4	\$0	\$593,611,798	\$72,628,333	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$90,538,955	0	\$0	\$0	\$90,538,955	\$0
2021-22 Base Request	\$756,779,086	5033.4	\$0	\$593,611,798	\$163,167,288	\$0
R-01 State Operating Funding for Public Higher Education	\$8,232,678	0	\$0	\$0	\$8,232,678	\$0
R-02 Tuition Spending Authority	\$15,394,845	0	\$0	\$15,394,845	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$470,588	0	\$0	\$0	\$470,588	\$0
2021-22 Governor's Budget Request - Nov 1	\$780,877,197	5033.4	\$0	\$609,006,643	\$171,870,554	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Governing Boards - (E) Board of Governors, Colorado State University System -

HB 20-1360 FY 2020-21 Long Bill	\$666,240,131	5033.4	\$0	\$593,611,798	\$72,628,333	\$0
2020-21 Initial Appropriation	\$666,240,131	5033.4	\$0	\$593,611,798	\$72,628,333	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$90,538,955	0	\$0	\$0	\$90,538,955	\$0
2021-22 Base Request	\$756,779,086	5033.4	\$0	\$593,611,798	\$163,167,288	\$0
R-01 State Operating Funding for Public Higher Education	\$8,232,678	0	\$0	\$0	\$8,232,678	\$0
R-02 Tuition Spending Authority	\$15,394,845	0	\$0	\$15,394,845	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$470,588	0	\$0	\$0	\$470,588	\$0
2021-22 Governor's Budget Request - Nov 1	\$780,877,197	5033.4	\$0	\$609,006,643	\$171,870,554	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$51,963,110	437.7	\$0	\$46,025,806	\$5,937,304	\$0
2020-21 Initial Appropriation	\$51,963,110	437.7	\$0	\$46,025,806	\$5,937,304	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$7,492,311	0	\$0	\$0	\$7,492,311	\$0
2021-22 Base Request	\$59,455,421	437.7	\$0	\$46,025,806	\$13,429,615	\$0
R-01 State Operating Funding for Public Higher Education	\$603,152	0	\$0	\$0	\$603,152	\$0
R-02 Tuition Spending Authority	\$1,219,262	0	\$0	\$1,219,262	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$61,277,835	437.7	\$0	\$47,245,068	\$14,032,767	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$51,963,110	437.7	\$0	\$46,025,806	\$5,937,304	\$0
2020-21 Initial Appropriation	\$51,963,110	437.7	\$0	\$46,025,806	\$5,937,304	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$7,492,311	0	\$0	\$0	\$7,492,311	\$0
2021-22 Base Request	\$59,455,421	437.7	\$0	\$46,025,806	\$13,429,615	\$0
R-01 State Operating Funding for Public Higher Education	\$603,152	0	\$0	\$0	\$603,152	\$0
R-02 Tuition Spending Authority	\$1,219,262	0	\$0	\$1,219,262	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$61,277,835	437.7	\$0	\$47,245,068	\$14,032,767	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Regents of the University Of Colorado						
HB 20-1360 FY 2020-21 Long Bill	\$1,381,181,425	10005.1	\$0	\$1,278,002,411	\$103,179,014	\$0
HB 20-1364 Repeal Opioid Awareness Program and Appropriation	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$2,021,766)	0	\$0	\$0	(\$2,021,766)	\$0
2020-21 Initial Appropriation	\$1,378,659,659	10005.1	\$0	\$1,277,502,411	\$101,157,248	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$127,928,180	0	\$0	\$0	\$127,928,180	\$0
2021-22 Base Request	\$1,506,587,839	10005.1	\$0	\$1,277,502,411	\$229,085,428	\$0
NP-04 Increased Medicaid Match for Financing Payments	(\$4,452,383)	0	\$0	\$0	(\$4,452,383)	\$0
R-01 State Operating Funding for Public Higher Education	\$11,691,808	0	\$0	\$0	\$11,691,808	\$0
R-02 Tuition Spending Authority	\$34,838,418	0	\$0	\$34,838,418	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$1,098,036	0	\$0	\$0	\$1,098,036	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,549,763,718	10005.1	\$0	\$1,312,340,829	\$237,422,889	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,381,181,425	10005.1	\$0	\$1,278,002,411	\$103,179,014	\$0
HB 20-1364 Repeal Opioid Awareness Program and Appropriation	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$2,021,766)	0	\$0	\$0	(\$2,021,766)	\$0
2020-21 Initial Appropriation	\$1,378,659,659	10005.1	\$0	\$1,277,502,411	\$101,157,248	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$127,928,180	0	\$0	\$0	\$127,928,180	\$0
2021-22 Base Request	\$1,506,587,839	10005.1	\$0	\$1,277,502,411	\$229,085,428	\$0
NP-04 Increased Medicaid Match for Financing Payments	(\$4,452,383)	0	\$0	\$0	(\$4,452,383)	\$0
R-01 State Operating Funding for Public Higher Education	\$11,691,808	0	\$0	\$0	\$11,691,808	\$0
R-02 Tuition Spending Authority	\$34,838,418	0	\$0	\$34,838,418	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$1,098,036	0	\$0	\$0	\$1,098,036	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,549,763,718	10005.1	\$0	\$1,312,340,829	\$237,422,889	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$189,965,966	980.5	\$0	\$179,310,035	\$10,655,931	\$0
2020-21 Initial Appropriation	\$189,965,966	980.5	\$0	\$179,310,035	\$10,655,931	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$13,446,771	0	\$0	\$0	\$13,446,771	\$0
2021-22 Base Request	\$203,412,737	980.5	\$0	\$179,310,035	\$24,102,702	\$0
R-01 State Operating Funding for Public Higher Education	\$1,364,889	0	\$0	\$0	\$1,364,889	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Tuition Spending Authority	\$4,896,757	0	\$0	\$4,896,757	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$209,674,383	980.5	\$0	\$184,206,792	\$25,467,591	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$189,965,966	980.5	\$0	\$179,310,035	\$10,655,931	\$0
2020-21 Initial Appropriation	\$189,965,966	980.5	\$0	\$179,310,035	\$10,655,931	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$13,446,771	0	\$0	\$0	\$13,446,771	\$0
2021-22 Base Request	\$203,412,737	980.5	\$0	\$179,310,035	\$24,102,702	\$0
R-01 State Operating Funding for Public Higher Education	\$1,364,889	0	\$0	\$0	\$1,364,889	\$0
R-02 Tuition Spending Authority	\$4,896,757	0	\$0	\$4,896,757	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$209,674,383	980.5	\$0	\$184,206,792	\$25,467,591	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$125,943,004	1294.6	\$0	\$106,126,129	\$19,816,875	\$0
2020-21 Initial Appropriation	\$125,943,004	1294.6	\$0	\$106,126,129	\$19,816,875	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$24,912,366	0	\$0	\$0	\$24,912,366	\$0
2021-22 Base Request	\$150,855,370	1294.6	\$0	\$106,126,129	\$44,729,241	\$0
R-01 State Operating Funding for Public Higher Education	\$2,313,204	0	\$0	\$0	\$2,313,204	\$0
R-02 Tuition Spending Authority	\$2,619,478	0	\$0	\$2,619,478	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$155,788,052	1294.6	\$0	\$108,745,607	\$47,042,445	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$125,943,004	1294.6	\$0	\$106,126,129	\$19,816,875	\$0
2020-21 Initial Appropriation	\$125,943,004	1294.6	\$0	\$106,126,129	\$19,816,875	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$24,912,366	0	\$0	\$0	\$24,912,366	\$0
2021-22 Base Request	\$150,855,370	1294.6	\$0	\$106,126,129	\$44,729,241	\$0
R-01 State Operating Funding for Public Higher Education	\$2,313,204	0	\$0	\$0	\$2,313,204	\$0
R-02 Tuition Spending Authority	\$2,619,478	0	\$0	\$2,619,478	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$155,788,052	1294.6	\$0	\$108,745,607	\$47,042,445	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Governing Boards - (J) State Board for Comm Colleges and Occupational Ed System -
State Board for Comm. Colleges and Occupational Ed System**

HB 20-1360 FY 2020-21 Long Bill	\$395,364,923	6020.8	\$0	\$315,172,003	\$80,192,920	\$0
2020-21 Initial Appropriation	\$395,364,923	6020.8	\$0	\$315,172,003	\$80,192,920	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$100,628,840	0	\$0	\$0	\$100,628,840	\$0
2021-22 Base Request	\$495,993,763	6020.8	\$0	\$315,172,003	\$180,821,760	\$0
R-01 State Operating Funding for Public Higher Education	\$10,108,947	0	\$0	\$0	\$10,108,947	\$0
R-02 Tuition Spending Authority	\$8,476,459	0	\$0	\$8,476,459	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$117,648	0	\$0	\$0	\$117,648	\$0
2021-22 Governor's Budget Request - Nov 1	\$514,696,817	6020.8	\$0	\$323,648,462	\$191,048,355	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$395,364,923	6020.8	\$0	\$315,172,003	\$80,192,920	\$0
2020-21 Initial Appropriation	\$395,364,923	6020.8	\$0	\$315,172,003	\$80,192,920	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$100,628,840	0	\$0	\$0	\$100,628,840	\$0
2021-22 Base Request	\$495,993,763	6020.8	\$0	\$315,172,003	\$180,821,760	\$0
R-01 State Operating Funding for Public Higher Education	\$10,108,947	0	\$0	\$0	\$10,108,947	\$0
R-02 Tuition Spending Authority	\$8,476,459	0	\$0	\$8,476,459	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$117,648	0	\$0	\$0	\$117,648	\$0
2021-22 Governor's Budget Request - Nov 1	\$514,696,817	6020.8	\$0	\$323,648,462	\$191,048,355	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$4,526,917	0	\$3,784,218	\$742,699	\$0	\$0
2020-21 Initial Appropriation	\$4,526,917	0	\$3,784,218	\$742,699	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$4,775,322	0	\$4,775,322	\$0	\$0	\$0
2021-22 Base Request	\$9,302,239	0	\$8,559,540	\$742,699	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$450,502	0	\$450,502	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$9,752,741	0	\$9,010,042	\$742,699	\$0	\$0

Aims Community College

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$5,392,123	0	\$4,474,589	\$917,534	\$0	\$0
2020-21 Initial Appropriation	\$5,392,123	0	\$4,474,589	\$917,534	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$5,646,505	0	\$5,646,505	\$0	\$0	\$0
2021-22 Base Request	\$11,038,628	0	\$10,121,094	\$917,534	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$532,689	0	\$532,689	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$11,571,317	0	\$10,653,783	\$917,534	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$9,919,040	0	\$8,258,807	\$1,660,233	\$0	\$0
2020-21 Initial Appropriation	\$9,919,040	0	\$8,258,807	\$1,660,233	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$10,421,827	0	\$10,421,827	\$0	\$0	\$0
2021-22 Base Request	\$20,340,867	0	\$18,680,634	\$1,660,233	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$983,191	0	\$983,191	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$21,324,058	0	\$19,663,825	\$1,660,233	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2020-21 Initial Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2021-22 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2021-22 Governor's Budget Request - Nov 1	\$962,309	9.0	\$0	\$0	\$962,309	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2020-21 Initial Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2021-22 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2021-22 Governor's Budget Request - Nov 1	\$962,309	9.0	\$0	\$0	\$962,309	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
2021-22 Base Request	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
2021-22 Governor's Budget Request - Nov 1	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
2020-21 Initial Appropriation	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
2021-22 Base Request	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
2021-22 Governor's Budget Request - Nov 1	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$5,842,209	0	\$5,842,209	\$0	\$0	\$0
2020-21 Initial Appropriation	\$5,842,209	0	\$5,842,209	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$7,372,311	0	\$7,372,311	\$0	\$0	\$0
2021-22 Base Request	\$13,214,520	0	\$13,214,520	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$695,501	0	\$695,501	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$5,842,209	0	\$5,842,209	\$0	\$0	\$0
2020-21 Initial Appropriation	\$5,842,209	0	\$5,842,209	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$7,372,311	0	\$7,372,311	\$0	\$0	\$0
2021-22 Base Request	\$13,214,520	0	\$13,214,520	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$695,501	0	\$695,501	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
2020-21 Initial Appropriation	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
2021-22 Governor's Budget Request - Nov 1	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888

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

HB 20-1360 FY 2020-21 Long Bill	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
2020-21 Initial Appropriation	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
2021-22 Base Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
2021-22 Governor's Budget Request - Nov 1	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888

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

HB 20-1360 FY 2020-21 Long Bill	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
2020-21 Initial Appropriation	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
2021-22 Base Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
2021-22 Governor's Budget Request - Nov 1	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031

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

HB 20-1360 FY 2020-21 Long Bill	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
2020-21 Initial Appropriation	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
2021-22 Base Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
2021-22 Governor's Budget Request - Nov 1	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031

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

HB 20-1360 FY 2020-21 Long Bill	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
2020-21 Initial Appropriation	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
2021-22 Base Request	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education - (E) Colorado First Customized Job Training -						
HB 20-1360 FY 2020-21 Long Bill	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
2020-21 Initial Appropriation	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
2021-22 Base Request	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
2020-21 Initial Appropriation	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
TA-02 AHEC Spending Authority	\$100,000	0	\$0	\$0	\$100,000	\$0
2021-22 Base Request	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0
2021-22 Governor's Budget Request - Nov 1	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
2020-21 Initial Appropriation	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
TA-02 AHEC Spending Authority	\$100,000	0	\$0	\$0	\$100,000	\$0
2021-22 Base Request	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0
2021-22 Governor's Budget Request - Nov 1	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
2020-21 Initial Appropriation	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
2021-22 Base Request	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
2021-22 Governor's Budget Request - Nov 1	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342

Facilities Management

HB 20-1360 FY 2020-21 Long Bill	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
2021-22 Base Request	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0

Lease Purchase of Colorado History Museum

HB 20-1360 FY 2020-21 Long Bill	\$3,021,605	0	\$0	\$3,021,605	\$0	\$0
2020-21 Initial Appropriation	\$3,021,605	0	\$0	\$3,021,605	\$0	\$0
TA-09 History Colorado Center COP	\$525,209	0	\$0	\$525,209	\$0	\$0
2021-22 Base Request	\$3,546,814	0	\$0	\$3,546,814	\$0	\$0
HC-01 Financial Sustainability for History Colorado	\$0	0	\$0	(\$930,632)	\$930,632	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,546,814	0	\$0	\$2,616,182	\$930,632	\$0

History Colorado Sustainability

HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2021-22 Base Request	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0

09. History Colorado - (A) Central Administration -

HB 20-1360 FY 2020-21 Long Bill	\$6,785,472	18.0	\$1,000,000	\$5,669,130	\$0	\$116,342
2020-21 Initial Appropriation	\$6,785,472	18.0	\$1,000,000	\$5,669,130	\$0	\$116,342
TA-09 History Colorado Center COP	\$525,209	0	\$0	\$525,209	\$0	\$0
2021-22 Base Request	\$7,310,681	18.0	\$1,000,000	\$6,194,339	\$0	\$116,342
HC-01 Financial Sustainability for History Colorado	\$0	0	\$0	(\$930,632)	\$930,632	\$0
2021-22 Governor's Budget Request - Nov 1	\$7,310,681	18.0	\$1,000,000	\$5,263,707	\$930,632	\$116,342

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

HB 20-1360 FY 2020-21 Long Bill	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
2020-21 Initial Appropriation	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
2021-22 Base Request	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989

Community Museums

HB 20-1360 FY 2020-21 Long Bill	\$2,927,525	20.5	\$1,061,706	\$1,862,802	\$0	\$3,017
2020-21 Initial Appropriation	\$2,927,525	20.5	\$1,061,706	\$1,862,802	\$0	\$3,017
TA-16 Annualization of SB18-200 PERA Adjustments	\$2,206	0	\$258	\$1,927	\$0	\$21
2021-22 Base Request	\$2,929,731	20.5	\$1,061,964	\$1,864,729	\$0	\$3,038
2021-22 Governor's Budget Request - Nov 1	\$2,929,731	20.5	\$1,061,964	\$1,864,729	\$0	\$3,038

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

HB 20-1360 FY 2020-21 Long Bill	\$7,714,789	65.5	\$1,061,706	\$6,247,077	\$325,000	\$81,006
2020-21 Initial Appropriation	\$7,714,789	65.5	\$1,061,706	\$6,247,077	\$325,000	\$81,006
TA-16 Annualization of SB18-200 PERA Adjustments	\$2,206	0	\$258	\$1,927	\$0	\$21
2021-22 Base Request	\$7,716,995	65.5	\$1,061,964	\$6,249,004	\$325,000	\$81,027
2021-22 Governor's Budget Request - Nov 1	\$7,716,995	65.5	\$1,061,964	\$6,249,004	\$325,000	\$81,027

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

HB 20-1360 FY 2020-21 Long Bill	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
2020-21 Initial Appropriation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
2021-22 Base Request	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
2021-22 Governor's Budget Request - Nov 1	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025

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

HB 20-1360 FY 2020-21 Long Bill	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
2020-21 Initial Appropriation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
2021-22 Base Request	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
2021-22 Governor's Budget Request - Nov 1	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Administration

HB 20-1360 FY 2020-21 Long Bill	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
2020-21 Initial Appropriation	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
2021-22 Base Request	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0

Statewide Preservation Grants

HB 20-1360 FY 2020-21 Long Bill	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
2020-21 Initial Appropriation	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
2021-22 Base Request	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0

Gaming Cities Distributions

HB 20-1360 FY 2020-21 Long Bill	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
2020-21 Initial Appropriation	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
2021-22 Base Request	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0

Indirect Cost Assessment for History Colorado Administration

HB 20-1360 FY 2020-21 Long Bill	\$325,000	0	\$0	\$325,000	\$0	\$0
2020-21 Initial Appropriation	\$325,000	0	\$0	\$325,000	\$0	\$0
2021-22 Base Request	\$325,000	0	\$0	\$325,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$325,000	0	\$0	\$325,000	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0
2020-21 Initial Appropriation	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0
2021-22 Base Request	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. History Colorado - (E) Cumbres and Toltec Railroad Commission - Cumbres and Toltec Railroad Commission

HB 20-1360 FY 2020-21 Long Bill	\$1,499,500	0	\$218,500	\$1,281,000	\$0	\$0
2020-21 Initial Appropriation	\$1,499,500	0	\$218,500	\$1,281,000	\$0	\$0
2021-22 Base Request	\$1,499,500	0	\$218,500	\$1,281,000	\$0	\$0
HC-02 Sustain Cumbres & Toltec Scenic Railroad	\$521,500	0	\$0	\$0	\$521,500	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,021,000	0	\$218,500	\$1,281,000	\$521,500	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,499,500	0	\$218,500	\$1,281,000	\$0	\$0
2020-21 Initial Appropriation	\$1,499,500	0	\$218,500	\$1,281,000	\$0	\$0
2021-22 Base Request	\$1,499,500	0	\$218,500	\$1,281,000	\$0	\$0
HC-02 Sustain Cumbres & Toltec Scenic Railroad	\$521,500	0	\$0	\$0	\$521,500	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,021,000	0	\$218,500	\$1,281,000	\$521,500	\$0

Total For: Higher Education

HB 20-1360 FY 2020-21 Long Bill	\$3,972,963,677	26733.3	\$610,162,421	\$2,903,252,129	\$433,698,651	\$25,850,476
HB 20-1364 Repeal Opioid Awareness Program and Appropriation	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$441,133)	0	(\$160,598)	(\$280,535)	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$4,043,532)	0	(\$2,021,766)	\$0	(\$2,021,766)	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$3,461,717)	0	(\$3,461,717)	\$0	\$0	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$800,000)	0	\$0	(\$800,000)	\$0	\$0
2020-21 Initial Appropriation	\$3,963,717,295	26733.3	\$604,518,340	\$2,901,671,594	\$431,676,885	\$25,850,476
TA-01 WICHE Fee Spending Authority	(\$1,000)	0	\$0	\$0	(\$1,000)	\$0
TA-02 AHEC Spending Authority	\$100,000	0	\$0	\$0	\$100,000	\$0
TA-03 Depreciation Lease Equivalent Adjustment	\$1,227,716	0	\$1,227,716	\$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 Ongoing Reduction Adjustment to State Institutions	\$883,548,906	0	\$450,671,522	\$0	\$432,877,384	\$0
TA-08 OER Annualization	(\$961,176)	-1.0	(\$961,176)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 History Colorado Center COP	\$525,209	0	\$0	\$525,209	\$0	\$0
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$441,133	0	\$160,598	\$280,535	\$0	\$0
TA-11 Annualize HB 20-1398 Funding Capital Construction	\$3,461,717	0	\$3,461,717	\$0	\$0	\$0
TA-12 Statewide Operating Common Policy Adjustments	\$79,867	0	\$0	\$73,341	\$6,526	\$0
TA-13 Legal Services Common Policy Adjustment	\$19,082	0	\$0	\$19,082	\$0	\$0
TA-14 OIT Common Policy Adjustment	(\$323,125)	0	\$0	(\$323,125)	\$0	\$0
TA-15 FY 2021-22 Total Compensation Request	\$163,667	0	\$28,805	(\$33,655)	\$293,334	(\$124,817)
TA-16 Annualization of SB18-200 PERA Adjustments	\$2,206	0	\$258	\$1,927	\$0	\$21
TA-17 DHE SB 18-200 Annualization	\$450	0	\$19	\$67	\$256	\$108
2021-22 Base Request	\$4,852,143,204	26732.3	\$1,059,210,822	\$2,902,114,215	\$865,092,379	\$25,725,788
HC-01 Financial Sustainability for History Colorado	\$0	0	\$0	(\$930,632)	\$930,632	\$0
HC-02 Sustain Cumbres & Toltec Scenic Railroad	\$521,500	0	\$0	\$0	\$521,500	\$0
NP-01 COE Program Financial Restructure	\$3,604	0	\$0	\$0	\$3,604	\$0
NP-02 Extend Pause Annual Depreciation Lease Payment	(\$4,689,432)	0	(\$4,689,432)	\$0	\$0	\$0
NP-03 OIT FY22 Budget Request Package	(\$39,151)	0	\$0	(\$39,151)	\$0	\$0
NP-04 Increased Medicaid Match for Financing Payments	(\$8,904,766)	0	(\$4,452,383)	\$0	(\$4,452,383)	\$0
R-01 State Operating Funding for Public Higher Education	\$84,367,840	0	\$43,530,352	\$0	\$40,837,488	\$0
R-02 Tuition Spending Authority	\$74,406,003	0	\$0	\$74,406,003	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,889,596	0	\$2,889,596	\$0	\$0	\$0
R-04 Wind Down Professional Student Exchange Pro	(\$126,025)	0	\$0	\$0	(\$126,025)	\$0
R-05 Restore Cyber Coding Cryptology Program	\$4,000,000	0	\$2,000,000	\$0	\$2,000,000	\$0
R-06 Realign Funding for Colorado Student Leader Institute	(\$218,825)	-1.0	(\$218,825)	\$0	\$0	\$0
R-07 Continue Open Educational Resources	\$100,838	1.0	\$0	\$0	\$100,838	\$0
R-08 RISE Fund for Higher Education	\$10,000,000	0	\$10,000,000	\$0	\$0	\$0
R-09 Restore Educator Loan Forgiveness Program	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,017,353,349	26732.8	\$1,111,169,093	\$2,975,550,435	\$904,908,033	\$25,725,788