

FY 2021-22 Budget Request - Department of Higher Education

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2018-19 Actual Expenditures						
01. Department Administrative Office	\$3,594,073	0	\$2,149,082	\$906,891	\$538,100	\$0
02. Colorado Commission on Higher Education	\$76,988,402	97.9	\$27,514,904	\$21,965,871	\$21,666,883	\$5,840,745
03. Colorado Commission on Higher Education Financial /	\$205,733,268	0.5	\$195,658,910	\$9,103,916	\$970,442	\$0
04. College Opportunity Fund Program	\$743,028,603	0	\$743,028,603	\$0	\$0	\$0
05. Governing Boards	\$3,034,584,920	25712.3	\$0	\$2,338,439,036	\$696,145,884	\$0
06. Local District Junior College Grants	\$35,469,100	0	\$17,734,550	\$17,734,550	\$0	\$0
07. Division of Occupational Education	\$73,054,243	32.0	\$12,311,435	\$12,311,435	\$31,468,404	\$16,962,969
08. Auraria Higher Education Center	\$20,901,970	188.1	\$0	\$0	\$20,901,970	\$0
09. History Colorado	\$34,848,196	115.5	\$2,205,304	\$30,582,560	\$43,269	\$2,017,063
Total For: FY 2018-19 Actual Expenditures	\$4,228,202,776	26146.3	\$1,000,602,788	\$2,431,044,260	\$771,734,951	\$24,820,777

FY 2019-20 Actual Expenditures

01. Department Administrative Office	\$2,141,504	0	\$219,050	\$1,239,585	\$682,869	\$0
02. Colorado Commission on Higher Education	\$81,415,860	100.0	\$30,671,744	\$23,151,944	\$21,098,285	\$6,493,888
03. Colorado Commission on Higher Education Financial /	\$229,318,870	0.5	\$218,820,146	\$10,178,464	\$320,260	\$0
04. College Opportunity Fund Program	\$824,382,899	0	\$824,382,899	\$0	\$0	\$0
05. Governing Boards	\$1,130,821,107	25862.5	\$0	\$774,082,539	\$356,738,569	\$0
06. Local District Junior College Grants	\$39,327,650	0	\$19,663,825	\$19,663,825	\$0	\$0
07. Division of Occupational Education	\$78,427,488	32.0	\$13,910,021	\$13,910,021	\$32,457,688	\$18,149,758
08. Auraria Higher Education Center	\$21,514,461	188.1	\$0	\$0	\$21,514,461	\$0
09. History Colorado	\$33,880,859	120.5	\$2,825,459	\$29,588,294	\$75,764	\$1,391,342
Total For: FY 2019-20 Actual Expenditures	\$2,441,230,698	26303.6	\$1,110,493,143	\$871,814,671	\$432,887,896	\$26,034,988

FY 2020-21 Initial Appropriation

01. Department Administrative Office	\$5,213,901	0	\$332,334	\$3,099,995	\$1,192,140	\$589,432
02. Colorado Commission on Higher Education	\$133,007,661	87.7	\$26,218,514	\$73,520,135	\$27,856,260	\$5,412,752
03. Colorado Commission on Higher Education Financial /	\$215,640,219	0	\$214,320,698	\$0	\$1,319,521	\$0
04. College Opportunity Fund Program	\$345,440,572	0	\$345,440,572	\$0	\$0	\$0
05. Governing Boards	\$3,138,426,895	26304.1	\$0	\$2,793,720,723	\$344,706,172	\$0
06. Local District Junior College Grants	\$9,919,040	0	\$8,258,807	\$1,660,233	\$0	\$0
07. Division of Occupational Education	\$56,948,679	32.0	\$5,842,209	\$0	\$32,240,551	\$18,865,919
08. Auraria Higher Education Center	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
09. History Colorado	\$33,355,370	120.5	\$2,280,206	\$29,670,508	\$422,283	\$982,373
Total For: FY 2020-21 Initial Appropriation	\$3,961,892,295	26733.3	\$602,693,340	\$2,901,671,594	\$431,676,885	\$25,850,476

FY 2021-22 Governor's Budget Request

01. Department Administrative Office	\$5,558,978	0	\$521,737	\$3,077,022	\$1,495,604	\$464,615
02. Colorado Commission on Higher Education	\$146,667,144	87.2	\$39,865,519	\$73,419,442	\$27,969,323	\$5,412,860
03. Colorado Commission on Higher Education Financial /	\$218,529,815	0	\$217,210,294	\$0	\$1,319,521	\$0
04. College Opportunity Fund Program	\$817,717,233	0	\$817,717,233	\$0	\$0	\$0
05. Governing Boards	\$3,684,095,387	26304.1	\$0	\$2,868,126,726	\$815,968,661	\$0
06. Local District Junior College Grants	\$21,324,058	0	\$19,663,825	\$1,660,233	\$0	\$0
07. Division of Occupational Education	\$65,016,491	32.0	\$13,910,021	\$0	\$32,240,551	\$18,865,919
08. Auraria Higher Education Center	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0
09. History Colorado	\$34,404,285	120.5	\$2,280,464	\$29,267,012	\$1,874,415	\$982,394
Total For: FY 2021-22 Governor's Budget Request	\$5,017,353,349	26732.8	\$1,111,169,093	\$2,975,550,435	\$904,908,033	\$25,725,788