

FY 2018-19 - 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**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,997,752	0	\$99,972	\$1,025,168	\$345,127	\$527,485
FY 2018-19 Final Appropriation	\$1,997,752	0	\$99,972	\$1,025,168	\$345,127	\$527,485
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)
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Short-term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,759	0	\$534	\$10,945	\$4,102	\$5,178
FY 2018-19 Final Appropriation	\$20,759	0	\$534	\$10,945	\$4,102	\$5,178
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)
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
FY 2018-19 Final Appropriation	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
FY 2018-19 Final Appropriation	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
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)
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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
FY 2018-19 Final Appropriation	\$398,081	0	\$10,239	\$209,874	\$78,666	\$99,302
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)
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$80,371	0	\$0	\$45,626	\$34,745	\$0
FY 2018-19 Final Appropriation	\$80,371	0	\$0	\$45,626	\$34,745	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Expenditure Authority	\$80,371	0	\$0	\$45,626	\$34,745	\$0
FY 2018-19 Actual Expenditures	\$80,371	0	\$0	\$45,626	\$34,745	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$80,371	0	\$0	\$45,626	\$34,745	\$0

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
FY 2018-19 Final Appropriation	\$130,599	0	\$0	\$92,768	\$37,831	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$130,599	0	\$0	\$92,768	\$37,831	\$0
FY 2018-19 Actual Expenditures	\$77,450	0	\$0	\$39,619	\$37,831	\$0
FY 2018-19 Reversion (Overexpenditure)	\$53,149	0	\$0	\$53,149	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$77,450	0	\$0	\$39,619	\$37,831	\$0

Administrative Law Judge Services

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

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
FY 2018-19 Final Appropriation	\$2,344,510	0	\$2,049,082	\$287,479	\$7,949	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,344,510	0	\$2,049,082	\$287,479	\$7,949	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Actual Expenditures	\$2,344,477	0	\$2,049,082	\$287,446	\$7,949	\$0
FY 2018-19 Reversion (Overexpenditure)	\$33	0	\$0	\$33	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,344,477	0	\$2,049,082	\$287,446	\$7,949	\$0

Leased Space

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

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$475,659	0	\$100,000	\$340,754	\$34,905	\$0
FY 2018-19 Final Appropriation	\$475,659	0	\$100,000	\$340,754	\$34,905	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$475,659	0	\$100,000	\$340,754	\$34,905	\$0
FY 2018-19 Actual Expenditures	\$473,221	0	\$100,000	\$338,316	\$34,905	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,438	0	\$0	\$2,438	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$473,221	0	\$100,000	\$338,316	\$34,905	\$0
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
FY 2018-19 Final Appropriation	\$224,002	0	\$0	\$111,619	\$112,383	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$224,002	0	\$0	\$111,619	\$112,383	\$0
FY 2018-19 Actual Expenditures	\$194,026	0	\$0	\$81,643	\$112,383	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Reversion (Overexpenditure)	\$29,976	0	\$0	\$29,976	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$194,026	0	\$0	\$81,643	\$112,383	\$0

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

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

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

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$762,705	9.8	\$0	\$762,705	\$0	\$0
FY 2018-19 Final Appropriation	\$762,705	9.8	\$0	\$762,705	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$144,582	0	\$0	\$144,582	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$907,287	9.8	\$0	\$907,287	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Actual Expenditures	\$841,093	9.8	\$0	\$841,093	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$66,194	0	\$0	\$66,194	\$0	\$0
FY 2018-19 Personal Services Allocation	\$726,524	9.8	\$0	\$726,524	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$114,570	0	\$0	\$114,570	\$0	\$0

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

**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
FY 2018-19 Final Appropriation	\$153,000	0	\$0	\$0	\$153,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$153,000	0	\$0	\$0	\$153,000	\$0
FY 2018-19 Actual Expenditures	\$153,000	0	\$0	\$0	\$153,000	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$153,000	0	\$0	\$0	\$153,000	\$0

WICHE - Optometry

HB18-1322 FY 2018-19 Long Appropriation Act	\$450,625	0	\$0	\$0	\$450,625	\$0
FY 2018-19 Final Appropriation	\$450,625	0	\$0	\$0	\$450,625	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$450,625	0	\$0	\$0	\$450,625	\$0
FY 2018-19 Actual Expenditures	\$432,700	0	\$0	\$0	\$432,700	\$0
FY 2018-19 Reversion (Overexpenditure)	\$17,925	0	\$0	\$0	\$17,925	\$0
FY 2018-19 Total All Other Operating Allocation	\$432,700	0	\$0	\$0	\$432,700	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Higher Education Competitive Research Authority						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
FY 2018-19 Final Appropriation	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,484,045	0	\$0	\$1,484,045	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,315,955	0	\$0	\$1,315,955	\$0	\$0
FY 2018-19 Personal Services Allocation	\$9,050	0	\$0	\$9,050	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,474,995	0	\$0	\$1,474,995	\$0	\$0

Veterinary School Capital Outlay

HB18-1322 FY 2018-19 Long Appropriation Act	\$285,000	0	\$0	\$139,650	\$145,350	\$0
FY 2018-19 Final Appropriation	\$285,000	0	\$0	\$139,650	\$145,350	\$0
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
FY 2018-19 Final Expenditure Authority	\$430,350	0	\$0	\$285,000	\$145,350	\$0
FY 2018-19 Actual Expenditures	\$430,350	0	\$0	\$285,000	\$145,350	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$430,350	0	\$0	\$285,000	\$145,350	\$0

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
FY 2018-19 Final Appropriation	\$2,657,351	15.5	\$552,296	\$1,755,629	\$50,592	\$298,834
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)
FY 2018-19 Final Expenditure Authority	\$5,284,004	15.5	\$552,296	\$3,976,809	\$50,592	\$704,306
FY 2018-19 Actual Expenditures	\$2,137,429	15.5	\$552,296	\$1,585,133	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$3,146,575	0	\$0	\$2,391,676	\$50,592	\$704,306
FY 2018-19 Personal Services Allocation	\$1,174,212	15.5	\$0	\$1,174,212	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$963,217	0	\$552,296	\$410,921	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2018-19 Final Appropriation	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
EA-03 Rollforward Authority	(\$147,326)	0	\$0	(\$147,326)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,652,674	0	\$0	\$1,652,674	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,652,670	0	\$0	\$1,652,670	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$5	0	\$0	\$5	\$0	\$0
FY 2018-19 Personal Services Allocation	\$1,042,074	0	\$0	\$1,042,074	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$610,596	0	\$0	\$610,596	\$0	\$0

GEAR UP

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2018-19 Final Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
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)
FY 2018-19 Final Expenditure Authority	\$28,340,933	39.1	\$0	\$0	\$0	\$28,340,933
FY 2018-19 Actual Expenditures	\$5,840,745	39.1	\$0	\$0	\$0	\$5,840,745
FY 2018-19 Reversion (Overexpenditure)	\$22,500,188	0	\$0	\$0	\$0	\$22,500,188
FY 2018-19 Personal Services Allocation	\$2,180,223	39.1	\$0	\$0	\$0	\$2,180,223
FY 2018-19 Total All Other Operating Allocation	\$3,660,522	0	\$0	\$0	\$0	\$3,660,522

Prosecution Fellowship Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$356,496	0	\$356,496	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$356,496	0	\$356,496	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$356,496	0	\$356,496	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$356,496	0	\$356,496	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$356,496	0	\$356,496	\$0	\$0	\$0

Rural Teacher Recruitment, Retention, and Professional Dev.

HB18-1322 FY 2018-19 Long Appropriation Act	\$441,095	0.3	\$441,095	\$0	\$0	\$0
SB 18-085 Financial Incentives For Education In Rural Are	\$240,000	0	\$0	\$0	\$240,000	\$0
FY 2018-19 Final Appropriation	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
FY 2018-19 Actual Expenditures	\$681,050	0.3	\$441,050	\$0	\$240,000	\$0
FY 2018-19 Reversion (Overexpenditure)	\$45	0	\$45	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$0	0.3	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$681,050	0	\$441,050	\$0	\$240,000	\$0

Strategies for Educator Preparation Programs

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

Colorado Student Leaders Institute Pilot

HB18-1322 FY 2018-19 Long Appropriation Act	\$218,825	0	\$0	\$0	\$218,825	\$0
SB 17-060 Student Leaders Institute Relocation To HED	\$0	1.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$218,825	1.0	\$0	\$0	\$218,825	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$218,825	1.0	\$0	\$0	\$218,825	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Actual Expenditures	\$218,825	2.0	\$0	\$0	\$218,825	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-1.0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$218,825	0	\$0	\$0	\$218,825	\$0

Open Educational Resources

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

Medication Treatment Pilot Program

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

Research Center Prevention Substance Abuse Addiction

HB 18-1003 Opioid Misuse Prevention	\$750,000	0	\$0	\$750,000	\$0	\$0
FY 2018-19 Final Appropriation	\$750,000	0	\$0	\$750,000	\$0	\$0
EA-03 Rollforward Authority	\$264,915	0	\$0	\$264,915	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,014,915	0	\$0	\$1,014,915	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,014,915	0	\$0	\$1,014,915	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$893,249	0	\$0	\$893,249	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$121,666	0	\$0	\$121,666	\$0	\$0

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
FY 2018-19 Final Appropriation	\$74,153	0	\$74,153	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$74,153	0	\$74,153	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$74,153	0	\$74,153	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$68,500	0	\$68,500	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,653	0	\$5,653	\$0	\$0	\$0

HB 18-1309 Partnership for Rural Education Preparation

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

Total For:	02. Colorado Commission on Higher Education, (C) Special Purpose,					
FY 2018-19 Final Expenditure Authority	\$43,005,878	56.8	\$2,948,496	\$9,753,751	\$1,258,392	\$29,045,239
FY 2018-19 Actual Expenditures	\$15,947,128	57.8	\$2,870,393	\$6,046,115	\$1,189,875	\$5,840,745
FY 2018-19 Reversion (Overexpenditure)	\$27,058,751	-1.0	\$78,103	\$3,707,636	\$68,517	\$23,204,495

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
University of Colorado Lease Purchase of Academic Facilities						
HB18-1322 FY 2018-19 Long Appropriation Act	\$14,154,188	0	\$7,434,188	\$6,720,000	\$0	\$0
FY 2018-19 Final Appropriation	\$14,154,188	0	\$7,434,188	\$6,720,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,434,188	0	\$0	\$7,434,188	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$21,588,376	0	\$7,434,188	\$14,154,188	\$0	\$0
FY 2018-19 Actual Expenditures	\$21,588,376	0	\$7,434,188	\$14,154,188	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$21,588,376	0	\$7,434,188	\$14,154,188	\$0	\$0

Appropriation to the Higher Education Federal Mineral Lease

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

Lease Purchase of Academic Facilities Pursuant to Section 23

FY 2018-19 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$17,664,761	0	\$0	\$650,000	\$17,014,761	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$17,664,761)	0	\$0	(\$650,000)	(\$17,014,761)	\$0
FY 2018-19 Total All Other Operating Allocation	\$17,664,761	0	\$0	\$650,000	\$17,014,761	\$0

Annual Depreciation-Lease Equivalent Payment

HB18-1322 FY 2018-19 Long Appropriation Act	\$175,060	0	\$175,060	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$175,060	0	\$175,060	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$175,060	0	\$175,060	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$175,060	0	\$175,060	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$175,060	0	\$175,060	\$0	\$0	\$0

Total For:	02. Colorado Commission on Higher Education, (D) Lease Purchase Payments and Capital-related Outlays, Lease Purchase Payments and Capital-related Outlays					
FY 2018-19 Final Expenditure Authority	\$38,798,699	0	\$24,644,511	\$14,154,188	\$0	\$0
FY 2018-19 Actual Expenditures	\$56,463,460	0	\$24,644,511	\$14,804,188	\$17,014,761	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$17,664,761)	0	\$0	(\$650,000)	(\$17,014,761)	\$0

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

Tuition/Enrollment Contingency

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

Total For:	02. Colorado Commission on Higher Education, (E) Tuition/Enrollment Contingency, Tuition/Enrollment Contingency					
FY 2018-19 Final Expenditure Authority	\$35,421,769	0	\$0	\$35,421,769	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$35,421,769	0	\$0	\$35,421,769	\$0	\$0

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
SB18-262 Higher Education Targeted Master Plan Funding	\$1,654,375	0	\$1,654,375	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$142,001,436	0	\$141,027,394	\$0	\$974,042	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$356,116	0	\$356,116	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$142,357,552	0	\$141,383,510	\$0	\$974,042	\$0
FY 2018-19 Actual Expenditures	\$142,353,951	0	\$141,383,509	\$0	\$970,442	\$0
FY 2018-19 Reversion (Overexpenditure)	\$3,601	0	\$1	\$0	\$3,600	\$0
FY 2018-19 Total All Other Operating Allocation	\$142,353,951	0	\$141,383,509	\$0	\$970,442	\$0

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

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

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

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
EA-02 Other Transfers	\$212,249	0	\$212,249	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,212,249	0	\$5,212,249	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$5,212,249	0	\$5,212,249	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,212,249	0	\$5,212,249	\$0	\$0	\$0

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

**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
FY 2018-19 Final Appropriation	\$672,000	0	\$672,000	\$0	\$0	\$0
EA-02 Other Transfers	\$287,200	0	\$287,200	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$959,200	0	\$959,200	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$880,145	0	\$880,145	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$79,055	0	\$79,055	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$880,145	0	\$880,145	\$0	\$0	\$0

Native American Students/Fort Lewis College

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,024,859	0	\$17,024,859	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$17,024,859	0	\$17,024,859	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$17,024,859	0	\$17,024,859	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$17,024,859	0	\$17,024,859	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$17,024,859	0	\$17,024,859	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2018-19 Final Appropriation	\$8,500,000	0	\$8,500,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$38,090,770	0	\$0	\$38,090,770	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$46,590,770	0	\$8,500,000	\$38,090,770	\$0	\$0
FY 2018-19 Actual Expenditures	\$17,603,916	0	\$8,500,000	\$9,103,916	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$28,986,854	0	\$0	\$28,986,854	\$0	\$0
FY 2018-19 Personal Services Allocation	\$247,130	0	\$0	\$247,130	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$17,356,786	0	\$8,500,000	\$8,856,786	\$0	\$0

Career and Technical Education Tuition Assistance Program

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

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
FY 2018-19 Final Appropriation	\$530,448	0.5	\$530,448	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$431,218)	0	(\$431,218)	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$99,230	0.5	\$99,230	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$99,230	0.5	\$99,230	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$38,651	0.5	\$38,651	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Total All Other Operating Allocation	\$60,579	0	\$60,579	\$0	\$0	\$0

Total For:						
03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,						
FY 2018-19 Final Expenditure Authority	\$65,079,059	0.5	\$26,988,289	\$38,090,770	\$0	\$0
FY 2018-19 Actual Expenditures	\$36,012,618	0.5	\$26,908,702	\$9,103,916	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$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
FY 2018-19 Final Appropriation	\$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
FY 2018-19 Final Expenditure Authority	\$316,099,783	0	\$316,099,783	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$316,095,217	0	\$316,095,217	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$4,566	0	\$4,566	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Final Appropriation	\$1,482,831	0	\$1,482,831	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,482,831	0	\$1,482,831	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,482,831	0	\$1,482,831	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,482,831	0	\$1,482,831	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	04. College Opportunity Fund Program, (A) Stipends,						
	FY 2018-19 Final Expenditure Authority	\$317,582,614	0	\$317,582,614	\$0	\$0	\$0
	FY 2018-19 Actual Expenditures	\$317,578,048	0	\$317,578,048	\$0	\$0	\$0
	FY 2018-19 Reversion (Overexpenditure)	\$4,566	0	\$4,566	\$0	\$0	\$0

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
FY 2018-19 Final Appropriation	\$282,015,793	0	\$282,015,793	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,718,642	0	\$5,718,642	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$287,734,435	0	\$287,734,435	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$287,734,435	0	\$287,734,435	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$0)	0	(\$0)	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$287,734,435	0	\$287,734,435	\$0	\$0	\$0

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
FY 2018-19 Final Appropriation	\$132,279,160	0	\$132,279,160	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$132,279,160	0	\$132,279,160	\$0	\$0	\$0
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
FY 2018-19 Total All Other Operating Allocation	\$132,279,160	0	\$132,279,160	\$0	\$0	\$0

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
FY 2018-19 Final Appropriation	\$5,436,960	0	\$5,436,960	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,436,960	0	\$5,436,960	\$0	\$0	\$0
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
FY 2018-19 Total All Other Operating Allocation	\$5,436,960	0	\$5,436,960	\$0	\$0	\$0

Total For:	04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,					
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
FY 2018-19 Final Appropriation	\$40,864,939	328.6	\$0	\$25,030,578	\$15,834,361	\$0
	\$0	0	\$0	\$0	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$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**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$107,333,688	770.2	\$0	\$77,859,495	\$29,474,193	\$0
EA-02 Other Transfers	\$163,200	0	\$0	\$163,200	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$0	770.2	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$78,705,179	0	\$0	\$65,084,809	\$13,620,370	\$0

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
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
FY 2018-19 Final Appropriation	\$190,470,560	1433.5	\$0	\$132,126,577	\$58,343,983	\$0
EA-02 Other Transfers	\$1,335,348	0	\$0	\$1,335,348	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$0	1433.5	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$176,600,337	0	\$0	\$118,256,354	\$58,343,983	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$38,995,262	265.0	\$0	\$24,951,914	\$14,043,348	\$0
	\$0	0	\$0	\$0	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$0	265.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$37,815,903	0	\$0	\$23,772,555	\$14,043,348	\$0

Total For: 05. Governing Boards, (D) Trustees of Western State College,						
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
FY 2018-19 Final Appropriation	\$712,045,230	4861.3	\$0	\$557,187,158	\$154,858,072	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$3,500,000	0	\$0	\$3,500,000	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$0	4861.3	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$716,645,526	0	\$0	\$562,449,727	\$154,195,799	\$0

Total For:	05. Governing Boards, (E) Board of Governors, Colorado State University System,					
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
FY 2018-19 Final Appropriation	\$58,280,270	462.3	\$0	\$45,227,174	\$13,053,096	\$0
EA-02 Other Transfers	\$475,000	0	\$0	\$475,000	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$0	462.3	\$0	\$0	\$0	\$0

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,

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$1,408,760,275	9171.4	\$0	\$1,190,255,256	\$218,505,019	\$0
EA-02 Other Transfers	\$11,604,683	0	\$0	\$11,604,683	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$121,187	9171.4	\$0	\$121,187	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,485,831,814	0	\$0	\$1,267,326,795	\$218,505,019	\$0

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

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

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
FY 2018-19 Final Appropriation	\$184,242,745	1008.4	\$0	\$161,369,252	\$22,873,493	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$184,242,745	1008.4	\$0	\$161,369,252	\$22,873,493	\$0
FY 2018-19 Actual Expenditures	\$22,872,593	1008.4	\$0	\$0	\$22,872,593	\$0
FY 2018-19 Reversion (Overexpenditure)	\$161,370,152	0	\$0	\$161,369,252	\$900	\$0
FY 2018-19 Personal Services Allocation	\$0	1008.4	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$22,872,593	0	\$0	\$0	\$22,872,593	\$0

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

**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
FY 2018-19 Final Appropriation	\$154,395,435	1360.7	\$0	\$111,902,709	\$42,492,726	\$0
	\$0	0	\$0	\$0	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$0	1360.7	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Final Appropriation	\$477,644,118	6050.9	\$0	\$305,572,072	\$172,072,046	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$7,500,000	0	\$0	\$7,500,000	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$0	6050.9	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$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

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
FY 2018-19 Final Appropriation	\$8,649,950	0	\$8,119,248	\$530,702	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,119,248	0	\$0	\$8,119,248	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$16,769,198	0	\$8,119,248	\$8,649,950	\$0	\$0
FY 2018-19 Actual Expenditures	\$16,238,496	0	\$8,119,248	\$8,119,248	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$530,702	0	\$0	\$530,702	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$16,238,496	0	\$8,119,248	\$8,119,248	\$0	\$0

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
FY 2018-19 Final Appropriation	\$10,248,586	0	\$9,615,302	\$633,284	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,615,302	0	\$0	\$9,615,302	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$19,863,888	0	\$9,615,302	\$10,248,586	\$0	\$0
FY 2018-19 Actual Expenditures	\$19,230,604	0	\$9,615,302	\$9,615,302	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Reversion (Overexpenditure)	\$633,284	0	\$0	\$633,284	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$19,230,604	0	\$9,615,302	\$9,615,302	\$0	\$0

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

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
FY 2018-19 Final Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Final Appropriation	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Total All Other Operating Allocation	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0

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
FY 2018-19 Final Appropriation	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,311,435	0	\$0	\$12,311,435	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$24,622,870	0	\$12,311,435	\$12,311,435	\$0	\$0
FY 2018-19 Actual Expenditures	\$24,622,870	0	\$12,311,435	\$12,311,435	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$0)	0	\$0	(\$0)	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$24,622,870	0	\$12,311,435	\$12,311,435	\$0	\$0

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

**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
FY 2018-19 Final Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Expenditure Authority	\$2,991,928	23.0	\$0	\$0	\$0	\$2,991,928
FY 2018-19 Actual Expenditures	\$2,249,999	23.0	\$0	\$0	\$0	\$2,249,999
FY 2018-19 Reversion (Overexpenditure)	\$741,928	0	\$0	\$0	\$0	\$741,928
FY 2018-19 Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,249,999	0	\$0	\$0	\$0	\$2,249,999

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

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
FY 2018-19 Final Appropriation	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
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)
FY 2018-19 Final Expenditure Authority	\$18,441,434	0	\$0	\$0	\$0	\$18,441,434
FY 2018-19 Actual Expenditures	\$14,712,970	0	\$0	\$0	\$0	\$14,712,970
FY 2018-19 Reversion (Overexpenditure)	\$3,728,465	0	\$0	\$0	\$0	\$3,728,465
FY 2018-19 Total All Other Operating Allocation	\$14,712,970	0	\$0	\$0	\$0	\$14,712,970

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

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
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Appropriation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2018-19 Actual Expenditures	\$4,021,613	0	\$0	\$0	\$4,021,613	\$0
FY 2018-19 Reversion (Overexpenditure)	\$478,387	0	\$0	\$0	\$478,387	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,021,613	0	\$0	\$0	\$4,021,613	\$0

Total For: 07. Division of Occupational Education, (E) Colorado First Customized Job Training,						
FY 2018-19 Final Expenditure Authority	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2018-19 Actual Expenditures	\$4,021,613	0	\$0	\$0	\$4,021,613	\$0
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
FY 2018-19 Final Appropriation	\$22,567,834	188.1	\$0	\$0	\$22,567,834	\$0
	\$0	0	\$0	\$0	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$0	188.1	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$20,901,970	0	\$0	\$0	\$20,901,970	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,187,208	10.0	\$0	\$1,070,866	\$0	\$116,342
FY 2018-19 Final Appropriation	\$1,187,208	10.0	\$0	\$1,070,866	\$0	\$116,342
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)
FY 2018-19 Final Expenditure Authority	\$1,996,325	10.0	\$0	\$1,503,380	\$0	\$492,945
FY 2018-19 Actual Expenditures	\$1,912,185	10.5	\$0	\$1,487,021	\$0	\$425,164
FY 2018-19 Reversion (Overexpenditure)	\$84,140	-0.5	\$0	\$16,359	\$0	\$67,781
FY 2018-19 Personal Services Allocation	\$1,508,286	10.5	\$0	\$1,083,122	\$0	\$425,164
FY 2018-19 Total All Other Operating Allocation	\$403,899	0	\$0	\$403,899	\$0	\$0

Facilities Management

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,482,010	8.0	\$0	\$1,482,010	\$0	\$0
FY 2018-19 Final Appropriation	\$1,482,010	8.0	\$0	\$1,482,010	\$0	\$0
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
FY 2018-19 Final Expenditure Authority	\$1,801,107	8.0	\$0	\$1,801,107	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,801,107	8.0	\$0	\$1,801,107	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$969,936	8.0	\$0	\$969,936	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$831,171	0	\$0	\$831,171	\$0	\$0

Lease Purchase of Colorado History Museum

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0
FY 2018-19 Final Appropriation	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0
FY 2018-19 Actual Expenditures	\$3,018,314	0	\$0	\$3,018,314	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$3,546	0	\$0	\$3,546	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Total All Other Operating Allocation	\$3,018,314	0	\$0	\$3,018,314	\$0	\$0

Total For:		09. History Colorado, (A) Central Administration,				
FY 2018-19 Final Expenditure Authority	\$6,819,292	18.0	\$0	\$6,326,347	\$0	\$492,945
FY 2018-19 Actual Expenditures	\$6,731,606	18.5	\$0	\$6,306,442	\$0	\$425,164
FY 2018-19 Reversion (Overexpenditure)	\$87,686	-0.5	\$0	\$19,905	\$0	\$67,781

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

History Colorado Center

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,977
FY 2018-19 Final Appropriation	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,977
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)
FY 2018-19 Final Expenditure Authority	\$6,252,750	45.0	\$0	\$4,952,867	\$0	\$1,299,883
FY 2018-19 Actual Expenditures	\$5,441,216	45.0	\$0	\$4,891,827	\$0	\$549,390
FY 2018-19 Reversion (Overexpenditure)	\$811,534	0	\$0	\$61,041	\$0	\$750,493
FY 2018-19 Personal Services Allocation	\$3,984,986	45.0	\$0	\$3,738,691	\$0	\$246,295
FY 2018-19 Total All Other Operating Allocation	\$1,456,230	0	\$0	\$1,153,136	\$0	\$303,094

Community Museums

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
FY 2018-19 Final Appropriation	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
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
FY 2018-19 Final Expenditure Authority	\$3,336,950	20.5	\$1,393,806	\$1,916,202	\$15,839	\$11,102
FY 2018-19 Actual Expenditures	\$3,326,015	20.5	\$1,393,914	\$1,916,202	\$15,839	\$60
FY 2018-19 Reversion (Overexpenditure)	\$10,934	0	(\$108)	\$0	\$0	\$11,042

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Personal Services Allocation	\$2,188,414	20.5	\$999,492	\$1,188,922	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,137,601	0	\$394,422	\$727,280	\$15,839	\$60

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

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
FY 2018-19 Final Appropriation	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
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)
FY 2018-19 Final Expenditure Authority	\$2,168,634	20.0	\$0	\$748,475	\$81,444	\$1,338,715
FY 2018-19 Actual Expenditures	\$1,818,355	16.5	\$0	\$748,475	\$27,429	\$1,042,450
FY 2018-19 Reversion (Overexpenditure)	\$350,280	3.5	\$0	\$0	\$54,014	\$296,266
FY 2018-19 Personal Services Allocation	\$1,294,601	16.5	\$0	\$609,326	\$27,429	\$657,846
FY 2018-19 Total All Other Operating Allocation	\$523,754	0	\$0	\$139,150	\$0	\$384,604

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

**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
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Appropriation	\$1,703,303	17.0	\$0	\$1,703,303	\$0	\$0
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
FY 2018-19 Final Expenditure Authority	\$1,900,731	17.0	\$0	\$1,900,731	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,694,386	15.0	\$0	\$1,694,386	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$206,345	2.0	\$0	\$206,345	\$0	\$0
FY 2018-19 Personal Services Allocation	\$1,167,225	15.0	\$0	\$1,167,225	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$527,161	0	\$0	\$527,161	\$0	\$0

Statewide Preservation Grants

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

Gaming Cities Distributions

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
FY 2018-19 Final Appropriation	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
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
FY 2018-19 Final Expenditure Authority	\$5,313,246	0	\$0	\$5,313,246	\$0	\$0
FY 2018-19 Actual Expenditures	\$5,313,246	0	\$0	\$5,313,246	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,313,246	0	\$0	\$5,313,246	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 09. History Colorado, (D) State Historical Fund Program,						
FY 2018-19 Final Expenditure Authority	\$30,361,261	17.0	\$0	\$30,361,261	\$0	\$0
FY 2018-19 Actual Expenditures	\$16,719,614	15.0	\$0	\$16,719,614	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$13,641,647	2.0	\$0	\$13,641,647	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
FY 2018-19 Final Appropriation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
EA-03 Rollforward Authority	(\$483,610)	0	(\$483,610)	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,476,390	0	\$811,390	\$665,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$811,390	0	\$811,390	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$665,000	0	\$0	\$665,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$811,390	0	\$811,390	\$0	\$0	\$0

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

Total For Cabinet: Department of Higher Education						
FY 2018-19 Final Appropriation	\$4,567,622,954	26150.0	\$1,003,593,739	\$2,738,687,959	\$802,555,637	\$22,785,619
FY 2018-19 Final Expenditure Authority	\$4,688,814,943	26150.0	\$1,000,768,156	\$2,831,869,904	\$802,555,637	\$53,621,247
FY 2018-19 Actual Expenditures	\$4,228,202,776	26146.0	\$1,000,602,788	\$2,431,044,260	\$771,734,951	\$24,820,777
FY 2018-19 Reversion (Overexpenditure)	\$460,612,167	4.0	\$165,367	\$400,825,644	\$30,820,686	\$28,800,470
FY 2018-19 Personal Services Allocation	\$20,775,310	26146.0	\$1,195,625	\$13,123,528	\$2,946,629	\$3,509,528
FY 2018-19 Total All Other Operating Allocation	\$4,207,427,466	0	\$999,407,164	\$2,417,920,732	\$768,788,321	\$21,311,249
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

FY 2019-20 - 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

SB 19-207 FY 2019-20 Long Bill	\$2,177,159	0	\$107,097	\$1,234,748	\$337,594	\$497,720
FY 2019-20 Final Appropriation	\$2,177,159	0	\$107,097	\$1,234,748	\$337,594	\$497,720
EA-01 Centrally Appropriated Line Item Transfer	(\$1,679,439)	0	(\$107,097)	(\$1,234,748)	(\$337,594)	\$0
EA-05 Restrictions	(\$497,720)	0	\$0	\$0	\$0	(\$497,720)
FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Short-term Disability

SB 19-207 FY 2019-20 Long Bill	\$20,496	0	\$551	\$13,379	\$4,261	\$2,305
FY 2019-20 Final Appropriation	\$20,496	0	\$551	\$13,379	\$4,261	\$2,305
EA-01 Centrally Appropriated Line Item Transfer	(\$18,191)	0	(\$551)	(\$13,379)	(\$4,261)	\$0
EA-05 Restrictions	(\$2,305)	0	\$0	\$0	\$0	(\$2,305)
FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,643
FY 2019-20 Final Appropriation	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,643
EA-01 Centrally Appropriated Line Item Transfer	(\$571,055)	0	(\$17,746)	(\$426,771)	(\$126,538)	\$0
EA-05 Restrictions	(\$68,643)	0	\$0	\$0	\$0	(\$68,643)
FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Supplemental Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,643
FY 2019-20 Final Appropriation	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,643
EA-01 Centrally Appropriated Line Item Transfer	(\$571,055)	0	(\$17,746)	(\$426,771)	(\$126,538)	\$0
EA-05 Restrictions	(\$68,643)	0	\$0	\$0	\$0	(\$68,643)
FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

PERA Direct Distribution

Department of Higher Education Supplemental	\$0	0	\$49,250	\$0	\$0	(\$49,250)
SB 19-207 FY 2019-20 Long Bill	\$380,532	0	\$8,858	\$230,482	\$91,942	\$49,250
FY 2019-20 Final Appropriation	\$380,532	0	\$58,108	\$230,482	\$91,942	\$0
EA-02 Other Transfers	(\$49,250)	0	\$10,942	(\$60,192)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$331,282	0	\$69,050	\$170,290	\$91,942	\$0
FY 2019-20 Actual Expenditures	\$331,282	0	\$69,050	\$170,290	\$91,942	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$331,282	0	\$69,050	\$170,290	\$91,942	\$0

Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$477,673	0	\$11,562	\$338,391	\$82,996	\$44,724
FY 2019-20 Final Appropriation	\$477,673	0	\$11,562	\$338,391	\$82,996	\$44,724
EA-01 Centrally Appropriated Line Item Transfer	(\$432,949)	0	(\$11,562)	(\$338,391)	(\$82,996)	\$0
EA-05 Restrictions	(\$44,724)	0	\$0	\$0	\$0	(\$44,724)
FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$66,402	0	\$0	\$36,616	\$29,786	\$0
FY 2019-20 Final Appropriation	\$66,402	0	\$0	\$36,616	\$29,786	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$66,402	0	\$0	\$36,616	\$29,786	\$0
FY 2019-20 Actual Expenditures	\$66,402	0	\$0	\$36,616	\$29,786	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$66,402</i>	<i>0</i>	<i>\$0</i>	<i>\$36,616</i>	<i>\$29,786</i>	<i>\$0</i>

Legal Services

SB 19-207 FY 2019-20 Long Bill	\$137,942	0	\$0	\$88,312	\$49,630	\$0
FY 2019-20 Final Appropriation	\$137,942	0	\$0	\$88,312	\$49,630	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$137,942	0	\$0	\$88,312	\$49,630	\$0
FY 2019-20 Actual Expenditures	\$137,942	0	\$0	\$88,312	\$49,630	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$137,942</i>	<i>0</i>	<i>\$0</i>	<i>\$88,312</i>	<i>\$49,630</i>	<i>\$0</i>

Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	\$796	0	\$0	\$796	\$0	\$0
FY 2019-20 Final Appropriation	\$796	0	\$0	\$796	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$796	0	\$0	\$796	\$0	\$0
FY 2019-20 Actual Expenditures	\$796	0	\$0	\$796	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$796</i>	<i>0</i>	<i>\$0</i>	<i>\$796</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment To Risk Management And Property Funds						
SB 19-207 FY 2019-20 Long Bill	\$232,141	0	\$0	\$224,922	\$7,219	\$0
FY 2019-20 Final Appropriation	\$232,141	0	\$0	\$224,922	\$7,219	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$232,141	0	\$0	\$224,922	\$7,219	\$0
FY 2019-20 Actual Expenditures	\$232,141	0	\$0	\$224,922	\$7,219	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$232,141</i>	<i>0</i>	<i>\$0</i>	<i>\$224,922</i>	<i>\$7,219</i>	<i>\$0</i>
Leased Space						
SB 19-207 FY 2019-20 Long Bill	\$424,927	0	\$0	\$112,960	\$311,967	\$0
FY 2019-20 Final Appropriation	\$424,927	0	\$0	\$112,960	\$311,967	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$424,927	0	\$0	\$112,960	\$311,967	\$0
FY 2019-20 Actual Expenditures	\$424,927	0	\$0	\$112,960	\$311,967	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$424,927</i>	<i>0</i>	<i>\$0</i>	<i>\$112,960</i>	<i>\$311,967</i>	<i>\$0</i>
Payments to OIT						
SB 19-207 FY 2019-20 Long Bill	\$748,893	0	\$150,000	\$530,271	\$68,622	\$0
FY 2019-20 Final Appropriation	\$748,893	0	\$150,000	\$530,271	\$68,622	\$0
EA-02 Other Transfers	(\$4,387)	0	\$0	(\$4,387)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$744,506	0	\$150,000	\$525,884	\$68,622	\$0
FY 2019-20 Actual Expenditures	\$744,491	0	\$150,000	\$525,869	\$68,622	\$0
FY 2019-20 Reversion (Overexpenditure)	\$15	0	\$0	\$15	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$744,491</i>	<i>0</i>	<i>\$150,000</i>	<i>\$525,869</i>	<i>\$68,622</i>	<i>\$0</i>
CORE Operations						
SB 19-207 FY 2019-20 Long Bill	\$203,523	0	\$0	\$79,820	\$123,703	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Appropriation	\$203,523	0	\$0	\$79,820	\$123,703	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$203,523	0	\$0	\$79,820	\$123,703	\$0
FY 2019-20 Actual Expenditures	\$203,523	0	\$0	\$79,820	\$123,703	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	(\$0)	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$203,523</i>	<i>0</i>	<i>\$0</i>	<i>\$79,820</i>	<i>\$123,703</i>	<i>\$0</i>

Total For: 01. Department Administrative Office, (A) Administrative Office,						
FY 2019-20 Final Expenditure Authority	\$2,141,519	0	\$219,050	\$1,239,600	\$682,869	\$0
FY 2019-20 Actual Expenditures	\$2,141,504	0	\$219,050	\$1,239,585	\$682,869	\$0
FY 2019-20 Reversion (Overexpenditure)	\$15	0	\$0	\$15	\$0	\$0

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

Department of Higher Education Supplemental	\$0	0.2	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,302,135	30.0	\$0	\$257,521	\$3,044,614	\$0
FY 2019-20 Final Appropriation	\$3,302,135	30.2	\$0	\$257,521	\$3,044,614	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,034,378	0	\$0	\$356,451	\$677,927	\$0
EA-02 Other Transfers	\$53,637	0	\$0	\$53,637	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$100,000	0	\$0	\$0	\$0	\$100,000
FY 2019-20 Final Expenditure Authority	\$4,490,150	30.2	\$0	\$667,609	\$3,722,541	\$100,000
FY 2019-20 Actual Expenditures	\$4,081,757	30.2	\$0	\$391,827	\$3,688,050	\$1,881
FY 2019-20 Reversion (Overexpenditure)	\$408,393	0	\$0	\$275,782	\$34,491	\$98,119
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$3,359,744</i>	<i>30.2</i>	<i>\$0</i>	<i>\$180,946</i>	<i>\$3,178,798</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$722,013</i>	<i>0</i>	<i>\$0</i>	<i>\$210,881</i>	<i>\$509,252</i>	<i>\$1,881</i>

Total For: 02. Colorado Commission on Higher Education, (A) Administration ,						
FY 2019-20 Final Expenditure Authority	\$4,490,150	30.2	\$0	\$667,609	\$3,722,541	\$100,000
FY 2019-20 Actual Expenditures	\$4,081,757	30.2	\$0	\$391,827	\$3,688,050	\$1,881
FY 2019-20 Reversion (Overexpenditure)	\$408,393	0	\$0	\$275,782	\$34,491	\$98,119

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools,						
Division Of Private Occupational Schools						
SB 19-207 FY 2019-20 Long Bill	\$790,436	9.8	\$0	\$790,436	\$0	\$0
FY 2019-20 Final Appropriation	\$790,436	9.8	\$0	\$790,436	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$175,426	0	\$0	\$175,426	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$965,862	9.8	\$0	\$965,862	\$0	\$0
FY 2019-20 Actual Expenditures	\$904,054	9.8	\$0	\$904,054	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$61,808	0	\$0	\$61,808	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$735,498</i>	<i>9.8</i>	<i>\$0</i>	<i>\$735,498</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$168,557</i>	<i>0</i>	<i>\$0</i>	<i>\$168,557</i>	<i>\$0</i>	<i>\$0</i>

Total For: 02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools,						
FY 2019-20 Final Expenditure Authority	\$965,862	9.8	\$0	\$965,862	\$0	\$0
FY 2019-20 Actual Expenditures	\$904,054	9.8	\$0	\$904,054	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$61,808	0	\$0	\$61,808	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$153,000	0	\$0	\$0	\$153,000	\$0
FY 2019-20 Final Appropriation	\$153,000	0	\$0	\$0	\$153,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$153,000	0	\$0	\$0	\$153,000	\$0
FY 2019-20 Actual Expenditures	\$153,000	0	\$0	\$0	\$153,000	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 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

SB 19-207 FY 2019-20 Long Bill	\$450,625	0	\$0	\$0	\$450,625	\$0
FY 2019-20 Final Appropriation	\$450,625	0	\$0	\$0	\$450,625	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$450,625	0	\$0	\$0	\$450,625	\$0
FY 2019-20 Actual Expenditures	\$442,200	0	\$0	\$0	\$442,200	\$0
FY 2019-20 Reversion (Overexpenditure)	\$8,425	0	\$0	\$0	\$8,425	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$442,200</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$442,200</i>	<i>\$0</i>

Higher Education Competitive Research Authority

SB 19-207 FY 2019-20 Long Bill	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
FY 2019-20 Final Appropriation	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,811,441	0	\$0	\$1,811,441	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$988,559	0	\$0	\$988,559	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,811,441</i>	<i>0</i>	<i>\$0</i>	<i>\$1,811,441</i>	<i>\$0</i>	<i>\$0</i>

Veterinary School Capital Outlay

SB 19-207 FY 2019-20 Long Bill	\$285,000	0	\$0	\$139,650	\$145,350	\$0
FY 2019-20 Final Appropriation	\$285,000	0	\$0	\$139,650	\$145,350	\$0
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
FY 2019-20 Final Expenditure Authority	\$430,350	0	\$0	\$285,000	\$145,350	\$0
FY 2019-20 Actual Expenditures	\$430,350	0	\$0	\$285,000	\$145,350	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$430,350</i>	<i>0</i>	<i>\$0</i>	<i>\$285,000</i>	<i>\$145,350</i>	<i>\$0</i>

Colorado Geological Survey at Colorado School of Mines

SB 19-207 FY 2019-20 Long Bill	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
FY 2019-20 Final Appropriation	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,815,531	0	\$0	\$2,211,253	\$0	\$604,277

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-05 Restrictions	(\$306,903)	0	\$0	\$0	\$0	(\$306,903)
FY 2019-20 Final Expenditure Authority	\$5,237,728	15.5	\$567,208	\$4,014,284	\$51,958	\$604,277
FY 2019-20 Actual Expenditures	\$2,602,925	15.5	\$567,208	\$1,628,535	\$0	\$407,182
FY 2019-20 Reversion (Overexpenditure)	\$2,634,803	0	\$0	\$2,385,750	\$51,958	\$197,095
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,612,672</i>	<i>15.5</i>	<i>\$0</i>	<i>\$1,328,229</i>	<i>\$0</i>	<i>\$284,442</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$990,253</i>	<i>0</i>	<i>\$567,208</i>	<i>\$300,305</i>	<i>\$0</i>	<i>\$122,740</i>

Institute of Cannabis Research at CSU-Pueblo

SB 19-207 FY 2019-20 Long Bill	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
FY 2019-20 Final Appropriation	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
EA-03 Rollforward Authority	(\$49,049)	0	\$0	(\$49,049)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,750,951	0	\$0	\$1,750,951	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,740,649	0	\$0	\$1,740,649	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$10,301	0	\$0	\$10,301	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,107,168</i>	<i>0</i>	<i>\$0</i>	<i>\$1,107,168</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$633,481</i>	<i>0</i>	<i>\$0</i>	<i>\$633,481</i>	<i>\$0</i>	<i>\$0</i>

GEAR UP

SB 19-207 FY 2019-20 Long Bill	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2019-20 Final Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$39,500,188	0	\$0	\$0	\$0	\$39,500,188
EA-05 Restrictions	(\$5,000,000)	0	\$0	\$0	\$0	(\$5,000,000)
FY 2019-20 Final Expenditure Authority	\$39,500,188	39.1	\$0	\$0	\$0	\$39,500,188
FY 2019-20 Actual Expenditures	\$6,084,825	39.1	\$0	\$0	\$0	\$6,084,825
FY 2019-20 Reversion (Overexpenditure)	\$33,415,364	0	\$0	\$0	\$0	\$33,415,364
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$2,250,550</i>	<i>39.1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,250,550</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$3,834,275</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,834,275</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prosecution Fellowship Program						
SB 19-207 FY 2019-20 Long Bill	\$356,496	0	\$356,496	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$356,496	0	\$356,496	\$0	\$0	\$0
EA-05 Restrictions	(\$161,000)	0	(\$161,000)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$195,496	0	\$195,496	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$195,496	0	\$195,496	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$195,496	0	\$195,496	\$0	\$0	\$0
Rural Teacher Recruitment, Retention, and Professional Dev.						
SB 19-207 FY 2019-20 Long Bill	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
FY 2019-20 Final Appropriation	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
FY 2019-20 Actual Expenditures	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$9,837	0.3	\$9,837	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$671,258	0	\$431,258	\$0	\$240,000	\$0
Strategies for Educator Preparation Programs						
FY 2019-20 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$1,274,535	0	\$1,274,535	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,274,535	0	\$1,274,535	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,196,618	0	\$1,196,618	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$77,918	0	\$77,918	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,196,618	0	\$1,196,618	\$0	\$0	\$0
Colorado Student Leaders Institute Pilot						
SB 19-137 Extend The Colorado Student Leaders Institute	\$218,825	1.0	\$218,825	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Appropriation	\$218,825	1.0	\$218,825	\$0	\$0	\$0
EA-05 Restrictions	(\$80,000)	0	(\$80,000)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$138,825	1.0	\$138,825	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$132,719	1.0	\$132,719	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$6,106	0	\$6,106	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$0	1.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$132,719	0	\$132,719	\$0	\$0	\$0

Open Educational Resources

SB 19-207 FY 2019-20 Long Bill	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$374,800)	0	(\$374,800)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$786,077	1.0	\$786,077	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$786,577	1.0	\$786,577	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$500)	0	(\$500)	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$99,609	1.0	\$99,609	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$686,968	0	\$686,968	\$0	\$0	\$0

Research Center Prevention Substance Abuse Addiction

SB 19-228 Substance Use Disorders Prevention Measures	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
FY 2019-20 Final Appropriation	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$863,508	0	\$0	\$863,508	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$236,492	0	\$0	\$236,492	\$0	\$0

Educator Loan Forgiveness Program

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-003 Educator Loan Forgiveness Program	\$623,969	1.4	\$623,969	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$623,969	1.4	\$623,969	\$0	\$0	\$0
EA-05 Restrictions	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$623,969	1.4	\$623,969	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$123,808	1.4	\$123,808	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$500,161	0	\$500,161	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$121,535</i>	<i>1.4</i>	<i>\$121,535</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$2,274</i>	<i>0</i>	<i>\$2,274</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Teacher Preparation Program Support

SB 19-190 Teacher Preparation Program Support	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
EA-05 Restrictions	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$92,787	0.9	\$92,787	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,125,000	0	\$1,125,000	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$89,692</i>	<i>0.9</i>	<i>\$89,692</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$3,095</i>	<i>0</i>	<i>\$3,095</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Colorado Second Chance Scholarship

SB 19-231 Colorado Second Chance Scholarship	\$305,145	0.8	\$305,145	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$305,145	0.8	\$305,145	\$0	\$0	\$0
EA-05 Restrictions	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$305,145	0.8	\$305,145	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$105,145	0.8	\$105,145	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$200,000	0	\$200,000	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$52,006</i>	<i>0.8</i>	<i>\$52,006</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$53,139</i>	<i>0</i>	<i>\$53,139</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB19-1006 Forest restoration and wildfire risk mitigation						
HB 19-1006 Wildfire Mitigation Wildlandurban Interface Areas	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0

Financial Aid Assessment Tool

Department of Higher Education Supplemental	\$212,804	0	\$0	\$0	\$212,804	\$0
FY 2019-20 Final Appropriation	\$212,804	0	\$0	\$0	\$212,804	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$212,804	0	\$0	\$0	\$212,804	\$0
FY 2019-20 Actual Expenditures	\$160,764	0	\$0	\$0	\$160,764	\$0
FY 2019-20 Reversion (Overexpenditure)	\$52,040	0	\$0	\$0	\$52,040	\$0
FY 2019-20 Total All Other Operating Allocation	\$160,764	0	\$0	\$0	\$160,764	\$0

Total For: 02. Colorado Commission on Higher Education, (C) Special Purpose,						
FY 2019-20 Final Expenditure Authority	\$57,858,575	60.0	\$6,550,137	\$9,950,235	\$1,253,737	\$40,104,466
FY 2019-20 Actual Expenditures	\$18,840,399	60.0	\$4,641,453	\$6,565,625	\$1,141,314	\$6,492,007
FY 2019-20 Reversion (Overexpenditure)	\$39,018,177	0	\$1,908,685	\$3,384,610	\$112,423	\$33,612,459

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

SB 19-207 FY 2019-20 Long Bill	\$14,150,438	0	\$7,289,678	\$6,860,760	\$0	\$0
FY 2019-20 Final Appropriation	\$14,150,438	0	\$7,289,678	\$6,860,760	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,289,678	0	\$0	\$7,289,678	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$21,440,116	0	\$7,289,678	\$14,150,438	\$0	\$0
FY 2019-20 Actual Expenditures	\$21,440,116	0	\$7,289,678	\$14,150,438	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$21,440,116	0	\$7,289,678	\$14,150,438	\$0	\$0

Appropriation to the Higher Education Federal Mineral Lease

SB 19-207 FY 2019-20 Long Bill	\$16,294,250	0	\$16,294,250	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$16,294,250	0	\$16,294,250	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$16,294,250	0	\$16,294,250	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$16,294,250	0	\$16,294,250	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$16,294,250	0	\$16,294,250	\$0	\$0	\$0

Lease Purchase of Academic Facilities Pursuant to Section 23

SB 19-207 FY 2019-20 Long Bill	\$17,434,250	0	\$0	\$1,140,000	\$16,294,250	\$0
FY 2019-20 Final Appropriation	\$17,434,250	0	\$0	\$1,140,000	\$16,294,250	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$17,434,250	0	\$0	\$1,140,000	\$16,294,250	\$0
FY 2019-20 Actual Expenditures	\$17,408,921	0	\$0	\$1,140,000	\$16,268,921	\$0
FY 2019-20 Reversion (Overexpenditure)	\$25,329	0	\$0	\$0	\$25,329	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$17,408,921	0	\$0	\$1,140,000	\$16,268,921	\$0

Annual Depreciation-Lease Equivalent Payment

SB 19-208 State Employee Reserve Fund Transfer	\$2,446,363	0	\$2,446,363	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,446,363	0	\$2,446,363	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,446,363	0	\$2,446,363	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,446,363	0	\$2,446,363	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$2,446,363	0	\$2,446,363	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 02. Colorado Commission on Higher Education, (D) Lease Purchase Payments and Capital-related Outlays, Lease Purchase Payments and Capital-related Outlays						
FY 2019-20 Final Expenditure Authority	\$57,614,979	0	\$26,030,291	\$15,290,438	\$16,294,250	\$0
FY 2019-20 Actual Expenditures	\$57,589,650	0	\$26,030,291	\$15,290,438	\$16,268,921	\$0
FY 2019-20 Reversion (Overexpenditure)	\$25,329	0	\$0	\$0	\$25,329	\$0

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

Tuition/Enrollment Contingency

SB 19-207 FY 2019-20 Long Bill	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
FY 2019-20 Final Appropriation	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
EA-02 Other Transfers	(\$31,238,416)	0	\$0	(\$31,238,416)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$28,761,584	0	\$0	\$28,761,584	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$28,761,584	0	\$0	\$28,761,584	\$0	\$0

Total For: 02. Colorado Commission on Higher Education, (E) Tuition/Enrollment Contingency, Tuition/Enrollment Contingency						
FY 2019-20 Final Expenditure Authority	\$28,761,584	0	\$0	\$28,761,584	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$28,761,584	0	\$0	\$28,761,584	\$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
FY 2019-20 Final Appropriation	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0
EA-02 Other Transfers	\$180,592	0	\$180,592	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$163,495,038	0	\$163,174,778	\$0	\$320,260	\$0
FY 2019-20 Actual Expenditures	\$163,456,542	0	\$163,136,282	\$0	\$320,260	\$0
FY 2019-20 Reversion (Overexpenditure)	\$38,496	0	\$38,496	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$163,456,542	0	\$163,136,282	\$0	\$320,260	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants,						
FY 2019-20 Final Expenditure Authority	\$163,495,038	0	\$163,174,778	\$0	\$320,260	\$0
FY 2019-20 Actual Expenditures	\$163,456,542	0	\$163,136,282	\$0	\$320,260	\$0
FY 2019-20 Reversion (Overexpenditure)	\$38,496	0	\$38,496	\$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
FY 2019-20 Final Appropriation	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
EA-02 Other Transfers	(\$712,299)	0	(\$712,299)	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$265,278)	0	(\$265,278)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$22,435,601	0	\$22,435,601	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$22,435,601	0	\$22,435,601	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$22,435,601	0	\$22,435,601	\$0	\$0	\$0

Total For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work Study,						
FY 2019-20 Final Expenditure Authority	\$22,435,601	0	\$22,435,601	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$22,435,601	0	\$22,435,601	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
EA-02 Other Transfers	\$198,860	0	\$198,860	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,198,860	0	\$5,198,860	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,198,860	0	\$5,198,860	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$5,198,860	0	\$5,198,860	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants,						
FY 2019-20 Final Expenditure Authority	\$5,198,860	0	\$5,198,860	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,198,860	0	\$5,198,860	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$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
FY 2019-20 Final Appropriation	\$672,000	0	\$672,000	\$0	\$0	\$0
EA-02 Other Transfers	\$309,137	0	\$309,137	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$981,137	0	\$981,137	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$937,470	0	\$937,470	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$43,668	0	\$43,668	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$937,470	0	\$937,470	\$0	\$0	\$0

Native American Students/Fort Lewis College

SB 19-207 FY 2019-20 Long Bill	\$19,626,043	0	\$19,626,043	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$19,626,043	0	\$19,626,043	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$19,626,043	0	\$19,626,043	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$19,626,040	0	\$19,626,040	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3	0	\$3	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$19,626,040	0	\$19,626,040	\$0	\$0	\$0

Colorado Opportunity Scholarship Initiative Fund

SB 19-207 FY 2019-20 Long Bill	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$36,591,830	0	\$0	\$36,591,830	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$43,591,830	0	\$7,000,000	\$36,591,830	\$0	\$0
FY 2019-20 Actual Expenditures	\$17,178,464	0	\$7,000,000	\$10,178,464	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$26,413,366	0	\$0	\$26,413,366	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$606,118</i>	<i>0</i>	<i>\$0</i>	<i>\$606,118</i>	<i>\$0</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$16,572,346	0	\$7,000,000	\$9,572,346	\$0	\$0

Career and Technical Education Tuition Assistance Program

SB 19-207 FY 2019-20 Long Bill	\$450,000	0	\$450,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$450,000	0	\$450,000	\$0	\$0	\$0
EA-02 Other Transfers	\$23,710	0	\$23,710	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$473,710	0	\$473,710	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$368,579	0	\$368,579	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$105,131	0	\$105,131	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$368,579	0	\$368,579	\$0	\$0	\$0

HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev

SB 19-207 FY 2019-20 Long Bill	\$528,042	0.5	\$528,042	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$528,042	0.5	\$528,042	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$80,728)	0	(\$80,728)	\$0	\$0	\$0
EA-05 Restrictions	(\$330,000)	0	(\$330,000)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$117,314	0.5	\$117,314	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$117,314	0.5	\$117,314	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0	(\$0)	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$27,120</i>	<i>0.5</i>	<i>\$27,120</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$90,194	0	\$90,194	\$0	\$0	\$0

Total For: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,						
FY 2019-20 Final Expenditure Authority	\$64,790,034	0.5	\$28,198,205	\$36,591,830	\$0	\$0
FY 2019-20 Actual Expenditures	\$38,227,867	0.5	\$28,049,403	\$10,178,464	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$26,562,168	0	\$148,802	\$26,413,366	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. College Opportunity Fund Program, (A) Stipends,
Stipends for Public Students**

FY 2020-21 Long Bill	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$356,159,349	0	\$356,159,349	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$356,159,349	0	\$356,159,349	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$7,071,060)	0	(\$7,071,060)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$349,088,289	0	\$349,088,289	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$349,088,289	0	\$349,088,289	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$349,088,289</i>	<i>0</i>	<i>\$349,088,289</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Stipends Eligible FTE Students - Private Institutions

FY 2020-21 Long Bill	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,725,840	0	\$1,725,840	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,725,840	0	\$1,725,840	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,725,840	0	\$1,725,840	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,725,840	0	\$1,725,840	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,725,840</i>	<i>0</i>	<i>\$1,725,840</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 04. College Opportunity Fund Program, (A) Stipends,						
FY 2019-20 Final Expenditure Authority	\$350,814,129	0	\$350,814,129	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$350,814,129	0	\$350,814,129	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$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**

FY 2020-21 Long Bill	\$0	0	\$0	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$312,659,391	0	\$312,659,391	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$312,659,391	0	\$312,659,391	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,071,060	0	\$7,071,060	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$319,730,451	0	\$319,730,451	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$319,730,451	0	\$319,730,451	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$319,730,451</i>	<i>0</i>	<i>\$319,730,451</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2020-21 Long Bill	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$147,931,042	0	\$147,931,042	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$147,931,042	0	\$147,931,042	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$147,931,042	0	\$147,931,042	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$147,931,042	0	\$147,931,042	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$147,931,042</i>	<i>0</i>	<i>\$147,931,042</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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
FY 2019-20 Final Appropriation	\$5,907,277	0	\$5,907,277	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,907,277	0	\$5,907,277	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,907,277	0	\$5,907,277	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$5,907,277</i>	<i>0</i>	<i>\$5,907,277</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,						
FY 2019-20 Final Expenditure Authority	\$473,568,770	0	\$473,568,770	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$473,568,770	0	\$473,568,770	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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

FY 2020-21 Long Bill	\$7,978,028	0	\$0	(\$1,166,862)	\$0	\$9,144,890
SB 19-207 FY 2019-20 Long Bill	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$0
FY 2019-20 Final Appropriation	\$51,198,431	315.7	\$0	\$24,773,284	\$17,280,257	\$9,144,890
EA-02 Other Transfers	\$1,513,604	0	\$0	\$1,513,604	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,144,890	0	\$0	\$0	\$0	\$9,144,890
EA-05 Restrictions	(\$9,144,890)	0	\$0	\$0	\$0	(\$9,144,890)
FY 2019-20 Final Expenditure Authority	\$52,712,035	315.7	\$0	\$26,286,888	\$17,280,257	\$9,144,890
FY 2019-20 Actual Expenditures	\$0	315.7	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$52,712,035	0	\$0	\$26,286,888	\$17,280,257	\$9,144,890
FY 2019-20 Personal Services Allocation	\$0	315.7	\$0	\$0	\$0	\$0

Total For: 05. Governing Boards, (A) Trustees of Adams State University,						
FY 2019-20 Final Expenditure Authority	\$52,712,035	315.7	\$0	\$26,286,888	\$17,280,257	\$9,144,890
FY 2019-20 Actual Expenditures	\$0	315.7	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$52,712,035	0	\$0	\$26,286,888	\$17,280,257	\$9,144,890

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

FY 2020-21 Long Bill	\$15,697,938	0	\$0	(\$1,334,673)	\$0	\$17,032,611
SB 19-207 FY 2019-20 Long Bill	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
FY 2019-20 Final Appropriation	\$127,988,481	764.4	\$0	\$78,470,911	\$32,484,959	\$17,032,611
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$17,032,611	0	\$0	\$0	\$0	\$17,032,611

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-05 Restrictions	(\$17,032,611)	0	\$0	\$0	\$0	(\$17,032,611)
FY 2019-20 Final Expenditure Authority	\$127,988,481	764.4	\$0	\$78,470,911	\$32,484,959	\$17,032,611
FY 2019-20 Actual Expenditures	\$79,273,632	764.4	\$0	\$64,161,070	\$15,112,562	\$0
FY 2019-20 Reversion (Overexpenditure)	\$48,714,849	0	\$0	\$14,309,841	\$17,372,397	\$17,032,611
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$0</i>	<i>764.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$79,273,632	0	\$0	\$64,161,070	\$15,112,562	\$0

Total For: 05. Governing Boards, (B) Trustees of Colorado Mesa University,						
FY 2019-20 Final Expenditure Authority	\$127,988,481	764.4	\$0	\$78,470,911	\$32,484,959	\$17,032,611
FY 2019-20 Actual Expenditures	\$79,273,632	764.4	\$0	\$64,161,070	\$15,112,562	\$0
FY 2019-20 Reversion (Overexpenditure)	\$48,714,849	0	\$0	\$14,309,841	\$17,372,397	\$17,032,611

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

FY 2020-21 Long Bill	\$38,210,838	0	\$0	\$4,516,474	\$0	\$33,694,364
SB 19-207 FY 2019-20 Long Bill	\$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
FY 2019-20 Final Appropriation	\$240,955,723	1373.8	\$0	\$143,292,217	\$63,969,142	\$33,694,364
EA-02 Other Transfers	\$2,115,893	0	\$0	\$2,115,893	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$33,694,364	0	\$0	\$0	\$0	\$33,694,364
EA-05 Restrictions	(\$33,694,364)	0	\$0	\$0	\$0	(\$33,694,364)
FY 2019-20 Final Expenditure Authority	\$243,071,616	1373.8	\$0	\$145,408,110	\$63,969,142	\$33,694,364
FY 2019-20 Actual Expenditures	\$0	1373.8	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$243,071,616	0	\$0	\$145,408,110	\$63,969,142	\$33,694,364
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$0</i>	<i>1373.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,						
FY 2019-20 Final Expenditure Authority	\$243,071,616	1373.8	\$0	\$145,408,110	\$63,969,142	\$33,694,364
FY 2019-20 Actual Expenditures	\$0	1373.8	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$243,071,616	0	\$0	\$145,408,110	\$63,969,142	\$33,694,364

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards, (D) Trustees of Western State College,						
Trustees of Western State College						
FY 2020-21 Long Bill	\$6,775,212	0	\$0	(\$1,181,665)	\$0	\$7,956,877
SB 19-207 FY 2019-20 Long Bill	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
FY 2019-20 Final Appropriation	\$48,023,252	273.2	\$0	\$24,830,996	\$15,235,379	\$7,956,877
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,956,877	0	\$0	\$0	\$0	\$7,956,877
EA-05 Restrictions	(\$7,956,877)	0	\$0	\$0	\$0	(\$7,956,877)
FY 2019-20 Final Expenditure Authority	\$48,023,252	273.2	\$0	\$24,830,996	\$15,235,379	\$7,956,877
FY 2019-20 Actual Expenditures	\$34,553,103	273.2	\$0	\$19,317,724	\$15,235,379	\$0
FY 2019-20 Reversion (Overexpenditure)	\$13,470,149	0	\$0	\$5,513,272	\$0	\$7,956,877
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$0</i>	<i>273.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$34,553,103</i>	<i>0</i>	<i>\$0</i>	<i>\$19,317,724</i>	<i>\$15,235,379</i>	<i>\$0</i>

Total For: 05. Governing Boards, (D) Trustees of Western State College,						
FY 2019-20 Final Expenditure Authority	\$48,023,252	273.2	\$0	\$24,830,996	\$15,235,379	\$7,956,877
FY 2019-20 Actual Expenditures	\$34,553,103	273.2	\$0	\$19,317,724	\$15,235,379	\$0
FY 2019-20 Reversion (Overexpenditure)	\$13,470,149	0	\$0	\$5,513,272	\$0	\$7,956,877

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

FY 2020-21 Long Bill	\$84,193,691	0	\$0	(\$6,210,357)	\$0	\$90,404,048
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
FY 2019-20 Final Appropriation	\$836,280,690	4958.4	\$0	\$573,498,106	\$172,378,536	\$90,404,048
EA-02 Other Transfers	\$2,500,000	0	\$0	\$2,500,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$90,404,048	0	\$0	\$0	\$0	\$90,404,048
EA-05 Restrictions	(\$90,404,048)	0	\$0	\$0	\$0	(\$90,404,048)
FY 2019-20 Final Expenditure Authority	\$838,780,690	4958.4	\$0	\$575,998,106	\$172,378,536	\$90,404,048
FY 2019-20 Actual Expenditures	\$764,876,432	4958.4	\$0	\$592,497,896	\$172,378,536	\$0
FY 2019-20 Reversion (Overexpenditure)	\$73,904,258	0	\$0	(\$16,499,790)	\$0	\$90,404,048

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2019-20 Personal Services Allocation</i>	\$0	4958.4	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$764,876,432	0	\$0	\$592,497,896	\$172,378,536	\$0

Total For: 05. Governing Boards, (E) Board of Governors, Colorado State University System,						
FY 2019-20 Final Expenditure Authority	\$838,780,690	4958.4	\$0	\$575,998,106	\$172,378,536	\$90,404,048
FY 2019-20 Actual Expenditures	\$764,876,432	4958.4	\$0	\$592,497,896	\$172,378,536	\$0
FY 2019-20 Reversion (Overexpenditure)	\$73,904,258	0	\$0	(\$16,499,790)	\$0	\$90,404,048

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

FY 2020-21 Long Bill	\$5,936,606	0	\$0	(\$1,544,542)	\$0	\$7,481,148
SB 19-207 FY 2019-20 Long Bill	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0
FY 2019-20 Final Appropriation	\$66,817,243	425.7	\$0	\$45,199,658	\$14,136,437	\$7,481,148
EA-02 Other Transfers	\$367,716	0	\$0	\$367,716	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,481,148	0	\$0	\$0	\$0	\$7,481,148
EA-05 Restrictions	(\$7,481,148)	0	\$0	\$0	\$0	(\$7,481,148)
FY 2019-20 Final Expenditure Authority	\$67,184,959	425.7	\$0	\$45,567,374	\$14,136,437	\$7,481,148
FY 2019-20 Actual Expenditures	\$59,809,548	425.7	\$0	\$45,673,111	\$14,136,437	\$0
FY 2019-20 Reversion (Overexpenditure)	\$7,375,411	0	\$0	(\$105,737)	\$0	\$7,481,148
<i>FY 2019-20 Personal Services Allocation</i>	\$0	425.7	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$59,809,548</i>	<i>0</i>	<i>\$0</i>	<i>\$45,673,111</i>	<i>\$14,136,437</i>	<i>\$0</i>

Total For: 05. Governing Boards, (F) Trustees of Fort Lewis College,						
FY 2019-20 Final Expenditure Authority	\$67,184,959	425.7	\$0	\$45,567,374	\$14,136,437	\$7,481,148
FY 2019-20 Actual Expenditures	\$59,809,548	425.7	\$0	\$45,673,111	\$14,136,437	\$0
FY 2019-20 Reversion (Overexpenditure)	\$7,375,411	0	\$0	(\$105,737)	\$0	\$7,481,148

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

FY 2020-21 Long Bill	\$118,980,869	0	\$0	(\$8,756,693)	\$0	\$127,737,562
SB 19-001 Expand Medication-assisted Treatment Pilot Program	\$2,500,000	0	\$0	\$2,500,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$1,484,913,728	9471.3	\$0	\$1,240,639,802	\$244,273,926	\$0
FY 2019-20 Final Appropriation	\$1,606,394,597	9471.3	\$0	\$1,234,383,109	\$244,273,926	\$127,737,562
EA-02 Other Transfers	\$17,370,953	0	\$0	\$17,370,953	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$127,737,562	0	\$0	\$0	\$0	\$127,737,562
EA-05 Restrictions	(\$127,737,562)	0	\$0	\$0	\$0	(\$127,737,562)
FY 2019-20 Final Expenditure Authority	\$1,623,765,550	9471.3	\$0	\$1,251,754,062	\$244,273,926	\$127,737,562
FY 2019-20 Actual Expenditures	\$2,499,683	9471.3	\$0	\$2,499,683	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,621,265,867	0	\$0	\$1,249,254,379	\$244,273,926	\$127,737,562
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$408,176</i>	<i>9471.3</i>	<i>\$0</i>	<i>\$408,176</i>	<i>\$0</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$2,091,507	0	\$0	\$2,091,507	\$0	\$0

Total For: 05. Governing Boards, (G) Regents of the University Of Colorado,						
FY 2019-20 Final Expenditure Authority	\$1,623,765,550	9471.3	\$0	\$1,251,754,062	\$244,273,926	\$127,737,562
FY 2019-20 Actual Expenditures	\$2,499,683	9471.3	\$0	\$2,499,683	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,621,265,867	0	\$0	\$1,249,254,379	\$244,273,926	\$127,737,562

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

FY 2020-21 Long Bill	\$17,834,736	0	\$0	\$4,408,002	\$0	\$13,426,734
SB 19-207 FY 2019-20 Long Bill	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$0
FY 2019-20 Final Appropriation	\$211,429,102	1078.4	\$0	\$172,631,103	\$25,371,265	\$13,426,734
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,426,734	0	\$0	\$0	\$0	\$13,426,734
EA-05 Restrictions	(\$13,426,734)	0	\$0	\$0	\$0	(\$13,426,734)
FY 2019-20 Final Expenditure Authority	\$211,429,102	1078.4	\$0	\$172,631,103	\$25,371,265	\$13,426,734
FY 2019-20 Actual Expenditures	\$75,303,419	1078.4	\$0	\$49,933,054	\$25,370,365	\$0
FY 2019-20 Reversion (Overexpenditure)	\$136,125,683	0	\$0	\$122,698,049	\$900	\$13,426,734
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$0</i>	<i>1078.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$75,303,419	0	\$0	\$49,933,054	\$25,370,365	\$0

Total For: 05. Governing Boards, (H) Trustees of the Colorado School of Mines,						
FY 2019-20 Final Expenditure Authority	\$211,429,102	1078.4	\$0	\$172,631,103	\$25,371,265	\$13,426,734

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$75,303,419	1078.4	\$0	\$49,933,054	\$25,370,365	\$0
FY 2019-20 Reversion (Overexpenditure)	\$136,125,683	0	\$0	\$122,698,049	\$900	\$13,426,734

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

FY 2020-21 Long Bill	\$20,476,379	0	\$0	(\$4,398,866)	\$0	\$24,875,245
SB 19-207 FY 2019-20 Long Bill	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0
FY 2019-20 Final Appropriation	\$179,039,679	1370.2	\$0	\$107,084,970	\$47,079,464	\$24,875,245
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$24,875,245	0	\$0	\$0	\$0	\$24,875,245
EA-05 Restrictions	(\$24,875,245)	0	\$0	\$0	\$0	(\$24,875,245)
FY 2019-20 Final Expenditure Authority	\$179,039,679	1370.2	\$0	\$107,084,970	\$47,079,464	\$24,875,245
FY 2019-20 Actual Expenditures	\$0	1370.2	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$179,039,679	0	\$0	\$107,084,970	\$47,079,464	\$24,875,245
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$0</i>	<i>1370.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 05. Governing Boards, (I) University of Northern Colorado,						
FY 2019-20 Final Expenditure Authority	\$179,039,679	1370.2	\$0	\$107,084,970	\$47,079,464	\$24,875,245
FY 2019-20 Actual Expenditures	\$0	1370.2	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$179,039,679	0	\$0	\$107,084,970	\$47,079,464	\$24,875,245

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

FY 2020-21 Long Bill	\$102,863,031	0	\$0	\$2,384,134	\$0	\$100,478,897
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
FY 2019-20 Final Appropriation	\$598,552,991	5831.4	\$0	\$307,626,399	\$190,447,695	\$100,478,897
EA-02 Other Transfers	\$7,370,250	0	\$0	\$7,370,250	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$100,478,897	0	\$0	\$0	\$0	\$100,478,897
EA-05 Restrictions	(\$100,478,897)	0	\$0	\$0	\$0	(\$100,478,897)
FY 2019-20 Final Expenditure Authority	\$605,923,241	5831.4	\$0	\$314,996,649	\$190,447,695	\$100,478,897

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$114,505,290	5831.4	\$0	\$0	\$114,505,290	\$0
FY 2019-20 Reversion (Overexpenditure)	\$491,417,951	0	\$0	\$314,996,649	\$75,942,405	\$100,478,897
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$0</i>	<i>5831.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$114,505,290</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$114,505,290</i>	<i>\$0</i>

Total For: 05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System,						
FY 2019-20 Final Expenditure Authority	\$605,923,241	5831.4	\$0	\$314,996,649	\$190,447,695	\$100,478,897
FY 2019-20 Actual Expenditures	\$114,505,290	5831.4	\$0	\$0	\$114,505,290	\$0
FY 2019-20 Reversion (Overexpenditure)	\$491,417,951	0	\$0	\$314,996,649	\$75,942,405	\$100,478,897

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

Colorado Mountain College

FY 2020-21 Long Bill	\$4,768,207	0	\$0	\$0	\$0	\$4,768,207
SB 19-207 FY 2019-20 Long Bill	\$9,722,892	0	\$9,010,042	\$712,850	\$0	\$0
FY 2019-20 Final Appropriation	\$14,491,099	0	\$9,010,042	\$712,850	\$0	\$4,768,207
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,778,249	0	\$0	\$9,010,042	\$0	\$4,768,207
EA-05 Restrictions	(\$4,768,207)	0	\$0	\$0	\$0	(\$4,768,207)
FY 2019-20 Final Expenditure Authority	\$23,501,141	0	\$9,010,042	\$9,722,892	\$0	\$4,768,207
FY 2019-20 Actual Expenditures	\$18,020,084	0	\$9,010,042	\$9,010,042	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$5,481,057	0	\$0	\$712,850	\$0	\$4,768,207
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$18,020,084</i>	<i>0</i>	<i>\$9,010,042</i>	<i>\$9,010,042</i>	<i>\$0</i>	<i>\$0</i>

Aims Community College

FY 2020-21 Long Bill	\$5,638,091	0	\$0	\$0	\$0	\$5,638,091
SB 19-207 FY 2019-20 Long Bill	\$11,499,803	0	\$10,653,783	\$846,020	\$0	\$0
FY 2019-20 Final Appropriation	\$17,137,894	0	\$10,653,783	\$846,020	\$0	\$5,638,091
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$16,291,874	0	\$0	\$10,653,783	\$0	\$5,638,091
EA-05 Restrictions	(\$5,638,091)	0	\$0	\$0	\$0	(\$5,638,091)
FY 2019-20 Final Expenditure Authority	\$27,791,677	0	\$10,653,783	\$11,499,803	\$0	\$5,638,091
FY 2019-20 Actual Expenditures	\$21,307,566	0	\$10,653,783	\$10,653,783	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$6,484,111	0	\$0	\$846,020	\$0	\$5,638,091
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$21,307,566</i>	<i>0</i>	<i>\$10,653,783</i>	<i>\$10,653,783</i>	<i>\$0</i>	<i>\$0</i>

Total For: 06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants						
FY 2019-20 Final Expenditure Authority	\$51,292,818	0	\$19,663,825	\$21,222,695	\$0	\$10,406,298
FY 2019-20 Actual Expenditures	\$39,327,650	0	\$19,663,825	\$19,663,825	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$11,965,168	0	\$0	\$1,558,870	\$0	\$10,406,298

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
FY 2019-20 Final Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2019-20 Actual Expenditures	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$0</i>	<i>9.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$962,309</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$962,309</i>	<i>\$0</i>

Total For: 07. Division of Occupational Education, (A) Administrative Costs,						
FY 2019-20 Final Expenditure Authority	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2019-20 Actual Expenditures	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2019-20 Reversion (Overexpenditure)	\$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
FY 2019-20 Final Appropriation	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$26,995,379	0	\$0	\$0	\$26,995,379	\$0
FY 2019-20 Reversion (Overexpenditure)	\$242,944	0	\$0	\$0	\$242,944	\$0
FY 2019-20 Total All Other Operating Allocation	\$26,995,379	0	\$0	\$0	\$26,995,379	\$0

Total For: 07. Division of Occupational Education, (B) State Assistance for Career and Technical Education,						
FY 2019-20 Final Expenditure Authority	\$27,238,323	0	\$0	\$0	\$27,238,323	\$0
FY 2019-20 Actual Expenditures	\$26,995,379	0	\$0	\$0	\$26,995,379	\$0
FY 2019-20 Reversion (Overexpenditure)	\$242,944	0	\$0	\$0	\$242,944	\$0

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

FY 2020-21 Long Bill	\$7,361,326	0	\$0	\$0	\$0	\$7,361,326
SB 19-207 FY 2019-20 Long Bill	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$21,271,347	0	\$13,910,021	\$0	\$0	\$7,361,326
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$21,271,347	0	\$0	\$13,910,021	\$0	\$7,361,326
EA-05 Restrictions	(\$7,361,326)	0	\$0	\$0	\$0	(\$7,361,326)
FY 2019-20 Final Expenditure Authority	\$35,181,368	0	\$13,910,021	\$13,910,021	\$0	\$7,361,326
FY 2019-20 Actual Expenditures	\$27,820,042	0	\$13,910,021	\$13,910,021	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$7,361,326	0	\$0	\$0	\$0	\$7,361,326
FY 2019-20 Total All Other Operating Allocation	\$27,820,042	0	\$13,910,021	\$13,910,021	\$0	\$0

Total For: 07. Division of Occupational Education, (C) Area Vocational School Support,						
FY 2019-20 Final Expenditure Authority	\$35,181,368	0	\$13,910,021	\$13,910,021	\$0	\$7,361,326
FY 2019-20 Actual Expenditures	\$27,820,042	0	\$13,910,021	\$13,910,021	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$7,361,326	0	\$0	\$0	\$0	\$7,361,326

**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
FY 2019-20 Final Appropriation	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,451,816	0	\$0	\$0	\$0	\$3,451,816
EA-05 Restrictions	(\$2,709,888)	0	\$0	\$0	\$0	(\$2,709,888)
FY 2019-20 Final Expenditure Authority	\$3,451,816	23.0	\$0	\$0	\$0	\$3,451,816
FY 2019-20 Actual Expenditures	\$2,742,946	23.0	\$0	\$0	\$0	\$2,742,946
FY 2019-20 Reversion (Overexpenditure)	\$708,870	0	\$0	\$0	\$0	\$708,870
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$0</i>	<i>23.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$2,742,946	0	\$0	\$0	\$0	\$2,742,946

Total For: 07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration						
FY 2019-20 Final Expenditure Authority	\$3,451,816	23.0	\$0	\$0	\$0	\$3,451,816
FY 2019-20 Actual Expenditures	\$2,742,946	23.0	\$0	\$0	\$0	\$2,742,946
FY 2019-20 Reversion (Overexpenditure)	\$708,870	0	\$0	\$0	\$0	\$708,870

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
FY 2019-20 Final Appropriation	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$21,653,658	0	\$0	\$0	\$0	\$21,653,658
EA-05 Restrictions	(\$16,156,031)	0	\$0	\$0	\$0	(\$16,156,031)
FY 2019-20 Final Expenditure Authority	\$21,653,658	0	\$0	\$0	\$0	\$21,653,658
FY 2019-20 Actual Expenditures	\$15,406,812	0	\$0	\$0	\$0	\$15,406,812
FY 2019-20 Reversion (Overexpenditure)	\$6,246,846	0	\$0	\$0	\$0	\$6,246,846
FY 2019-20 Total All Other Operating Allocation	\$15,406,812	0	\$0	\$0	\$0	\$15,406,812

Total For: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs						
FY 2019-20 Final Expenditure Authority	\$21,653,658	0	\$0	\$0	\$0	\$21,653,658
FY 2019-20 Actual Expenditures	\$15,406,812	0	\$0	\$0	\$0	\$15,406,812
FY 2019-20 Reversion (Overexpenditure)	\$6,246,846	0	\$0	\$0	\$0	\$6,246,846

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado First Customized Job Training						
SB 19-207 FY 2019-20 Long Bill	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Final Appropriation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Actual Expenditures	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0

Total For:	07. Division of Occupational Education, (E) Colorado First Customized Job Training,					
FY 2019-20 Final Expenditure Authority	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Actual Expenditures	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Reversion (Overexpenditure)	\$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
FY 2019-20 Final Appropriation	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
FY 2019-20 Actual Expenditures	\$21,514,461	188.1	\$0	\$0	\$21,514,461	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,956,086	0	\$0	\$0	\$1,956,086	\$0
FY 2019-20 Personal Services Allocation	\$0	188.1	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$21,514,461	0	\$0	\$0	\$21,514,461	\$0

Total For:	08. Auraria Higher Education Center, (A) Administrative Costs,					
FY 2019-20 Final Expenditure Authority	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
FY 2019-20 Actual Expenditures	\$21,514,461	188.1	\$0	\$0	\$21,514,461	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,956,086	0	\$0	\$0	\$1,956,086	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado, (A) Central Administration,						
Central Administration						
SB 19-207 FY 2019-20 Long Bill	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,342
FY 2019-20 Final Appropriation	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,342
EA-01 Centrally Appropriated Line Item Transfer	\$254,157	0	\$0	\$254,157	\$0	\$0
EA-02 Other Transfers	\$141,379	0	\$0	\$141,379	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$67,781	0	\$0	\$0	\$0	\$67,781
EA-05 Restrictions	(\$116,342)	0	\$0	\$0	\$0	(\$116,342)
FY 2019-20 Final Expenditure Authority	\$1,559,204	10.0	\$0	\$1,491,423	\$0	\$67,781
FY 2019-20 Actual Expenditures	\$1,559,204	10.6	\$0	\$1,491,423	\$0	\$67,781
FY 2019-20 Reversion (Overexpenditure)	\$0	(0.6)	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,147,243</i>	<i>10.0</i>	<i>\$0</i>	<i>\$1,147,243</i>	<i>\$0</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$411,961	0	\$0	\$344,180	\$0	\$67,781
Facilities Management						
SB 19-207 FY 2019-20 Long Bill	\$1,497,666	8.0	\$0	\$1,497,666	\$0	\$0
FY 2019-20 Final Appropriation	\$1,497,666	8.0	\$0	\$1,497,666	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$146,584	0	\$0	\$146,584	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,644,250	8.0	\$0	\$1,644,250	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,520,993	8.8	\$0	\$1,520,993	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$123,257	(0.8)	\$0	\$123,257	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$837,218</i>	<i>8.0</i>	<i>\$0</i>	<i>\$837,218</i>	<i>\$0</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$683,776	0	\$0	\$683,776	\$0	\$0
Lease Purchase of Colorado History Museum						
SB 19-207 FY 2019-20 Long Bill	\$3,021,543	0	\$0	\$3,021,543	\$0	\$0
FY 2019-20 Final Appropriation	\$3,021,543	0	\$0	\$3,021,543	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,021,543	0	\$0	\$3,021,543	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,018,830	0	\$0	\$3,018,830	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$2,713	0	\$0	\$2,713	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$3,018,830	0	\$0	\$3,018,830	\$0	\$0

Total For: 09. History Colorado, (A) Central Administration,						
FY 2019-20 Final Expenditure Authority	\$6,224,997	18.0	\$0	\$6,157,216	\$0	\$67,781
FY 2019-20 Actual Expenditures	\$6,099,027	19.4	\$0	\$6,031,246	\$0	\$67,781
FY 2019-20 Reversion (Overexpenditure)	\$125,970	0	\$0	\$125,970	\$0	\$0

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

History Colorado Center

SB 19-207 FY 2019-20 Long Bill	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,374
FY 2019-20 Final Appropriation	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,374
EA-01 Centrally Appropriated Line Item Transfer	\$709,955	0	\$0	\$709,955	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$170,249	0	\$0	\$0	\$0	\$170,249
EA-05 Restrictions	(\$77,374)	0	\$0	\$0	\$0	(\$77,374)
FY 2019-20 Final Expenditure Authority	\$5,488,038	45.0	\$0	\$5,317,789	\$0	\$170,249
FY 2019-20 Actual Expenditures	\$5,016,100	56.1	\$0	\$4,897,213	\$0	\$118,887
FY 2019-20 Reversion (Overexpenditure)	\$471,939	(11.1)	\$0	\$420,576	\$0	\$51,363

Community Museums

SB 19-207 FY 2019-20 Long Bill	\$3,074,751	20.5	\$1,465,198	\$1,607,561	\$0	\$1,992
FY 2019-20 Final Appropriation	\$3,074,751	20.5	\$1,465,198	\$1,607,561	\$0	\$1,992
EA-01 Centrally Appropriated Line Item Transfer	\$503,336	0	\$154,702	\$348,634	\$0	\$0
EA-02 Other Transfers	(\$141,379)	0	\$0	(\$141,379)	\$0	\$0
EA-03 Rollforward Authority	(\$59,167)	0	(\$59,167)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,042	0	\$0	\$0	\$0	\$11,042
EA-05 Restrictions	(\$1,992)	0	\$0	\$0	\$0	(\$1,992)
FY 2019-20 Final Expenditure Authority	\$3,386,591	20.5	\$1,560,733	\$1,814,816	\$0	\$11,042
FY 2019-20 Actual Expenditures	\$2,861,888	24.0	\$1,560,733	\$1,300,655	\$0	\$500
FY 2019-20 Reversion (Overexpenditure)	\$524,703	(3.5)	\$0	\$514,161	\$0	\$10,542

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Personal Services Allocation	\$2,059,498	20.5	\$1,306,621	\$752,378	\$0	\$500
FY 2019-20 Total All Other Operating Allocation	\$802,390	0	\$254,112	\$548,278	\$0	\$0

Total For: 09. History Colorado, (B) History Colorado Museums,						
FY 2019-20 Final Expenditure Authority	\$9,454,873	65.5	\$1,560,733	\$7,132,605	\$0	\$761,535
FY 2019-20 Actual Expenditures	\$8,036,164	80.1	\$1,560,733	\$6,197,868	\$0	\$277,563
FY 2019-20 Reversion (Overexpenditure)	\$1,418,710	(14.6)	\$0	\$934,737	\$0	\$483,973

**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
FY 2019-20 Final Appropriation	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
EA-01 Centrally Appropriated Line Item Transfer	\$236,593	0	\$0	\$236,593	\$0	\$0
EA-02 Other Transfers	(\$192,000)	0	\$0	(\$192,000)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,045,999	0	\$0	\$0	\$0	\$1,045,999
EA-05 Restrictions	(\$785,025)	0	\$0	\$0	\$0	(\$785,025)
FY 2019-20 Final Expenditure Authority	\$1,890,327	20.0	\$0	\$747,045	\$97,283	\$1,045,999
FY 2019-20 Actual Expenditures	\$1,546,810	16.9	\$0	\$425,047	\$75,764	\$1,045,999
FY 2019-20 Reversion (Overexpenditure)	\$343,517	3.1	\$0	\$321,998	\$21,519	\$0
FY 2019-20 Personal Services Allocation	\$1,332,234	20.0	\$0	\$321,537	\$75,764	\$934,933
FY 2019-20 Total All Other Operating Allocation	\$214,576	0	\$0	\$103,511	\$0	\$111,065

Total For: 09. History Colorado, (C) Office of Archeology and Historic Preservation,						
FY 2019-20 Final Expenditure Authority	\$1,890,327	20.0	\$0	\$747,045	\$97,283	\$1,045,999
FY 2019-20 Actual Expenditures	\$1,546,810	16.9	\$0	\$425,047	\$75,764	\$1,045,999
FY 2019-20 Reversion (Overexpenditure)	\$343,517	3.1	\$0	\$321,998	\$21,519	\$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
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Appropriation	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$212,260	0	\$0	\$212,260	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,939,696	17.0	\$0	\$1,939,696	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,765,669	15.0	\$0	\$1,765,669	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$174,027	2.0	\$0	\$174,027	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,270,040</i>	<i>17.0</i>	<i>\$0</i>	<i>\$1,270,040</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$495,629</i>	<i>0</i>	<i>\$0</i>	<i>\$495,629</i>	<i>\$0</i>	<i>\$0</i>

Statewide Preservation Grants

SB 19-207 FY 2019-20 Long Bill	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
FY 2019-20 Final Appropriation	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,336,149	0	\$0	\$14,336,149	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$22,586,149	0	\$0	\$22,586,149	\$0	\$0
FY 2019-20 Actual Expenditures	\$9,912,828	0	\$0	\$9,912,828	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$12,673,320	0	\$0	\$12,673,320	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$9,912,828</i>	<i>0</i>	<i>\$0</i>	<i>\$9,912,828</i>	<i>\$0</i>	<i>\$0</i>

Gaming Cities Distributions

SB 19-207 FY 2019-20 Long Bill	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
FY 2019-20 Final Appropriation	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$144,365)	0	\$0	(\$144,365)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,255,635	0	\$0	\$5,255,635	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,255,635	0	\$0	\$5,255,635	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$5,255,635</i>	<i>0</i>	<i>\$0</i>	<i>\$5,255,635</i>	<i>\$0</i>	<i>\$0</i>

Total For:	09. History Colorado, (D) State Historical Fund Program,					
FY 2019-20 Final Expenditure Authority	\$29,781,479	17.0	\$0	\$29,781,479	\$0	\$0
FY 2019-20 Actual Expenditures	\$16,934,132	15.0	\$0	\$16,934,132	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$12,847,348	2.0	\$0	\$12,847,348	\$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
FY 2019-20 Final Appropriation	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
EA-03 Rollforward Authority	(\$100,274)	0	(\$100,274)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,545,726	0	\$1,264,726	\$1,281,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,264,726	0	\$1,264,726	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,281,000	0	\$0	\$1,281,000	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,264,726	0	\$1,264,726	\$0	\$0	\$0

Total For: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,						
FY 2019-20 Final Expenditure Authority	\$2,545,726	0	\$1,264,726	\$1,281,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,264,726	0	\$1,264,726	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,281,000	0	\$0	\$1,281,000	\$0	\$0

Total For Cabinet: Department of Higher Education						
FY 2019-20 Final Appropriation	\$5,312,766,303	26303.6	\$1,112,754,895	\$2,822,976,639	\$901,199,179	\$475,835,590
FY 2019-20 Final Expenditure Authority	\$5,447,701,948	26303.6	\$1,112,589,126	\$2,916,728,388	\$901,199,179	\$517,185,255
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 2019-20 Reversion (Overexpenditure)	\$3,006,471,249	0	\$2,095,982	\$2,044,913,717	\$468,311,283	\$491,150,267
FY 2019-20 Personal Services Allocation	\$22,228,546	26303.6	\$1,775,470	\$13,417,065	\$3,346,504	\$3,689,508
FY 2019-20 Total All Other Operating Allocation	\$2,419,002,152	0	\$1,108,717,673	\$858,397,607	\$429,541,392	\$22,345,481
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

FY 2020-21 - Department of Higher Education

*This schedule reflects only Long Bill & Special Bills appropriations

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Department Administrative Office, (A) Administrative Office,						
Health, Life, And Dental						
HB 20-1360 FY 2020-21 Long Bill	\$2,148,164	0.0	\$85,156	\$1,319,564	\$339,958	\$403,486
2020-21 Initial Appropriation	\$2,148,164	0.0	\$85,156	\$1,319,564	\$339,958	\$403,486
Short-term Disability						
HB 20-1360 FY 2020-21 Long Bill	\$21,860	0.0	\$1,528	\$13,337	\$3,911	\$3,084
2020-21 Initial Appropriation	\$21,860	0.0	\$1,528	\$13,337	\$3,911	\$3,084
Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
2020-21 Initial Appropriation	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
Supplemental Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
2020-21 Initial Appropriation	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
PERA Direct Distribution						
HB 20-1360 FY 2020-21 Long Bill	\$441,133	0.0	\$160,598	\$280,535	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$441,133)	0.0	(\$160,598)	(\$280,535)	\$0	\$0
2020-21 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Salary Survey						
	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
HB 20-1360 FY 2020-21 Long Bill	\$59,290	0.0	\$0	\$37,588	\$21,702	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
2020-21 Initial Appropriation	\$59,290	0.0	\$0	\$37,588	\$21,702	\$0
Legal Services						
HB 20-1360 FY 2020-21 Long Bill	\$131,281	0.0	\$0	\$81,373	\$49,908	\$0
2020-21 Initial Appropriation	\$131,281	0.0	\$0	\$81,373	\$49,908	\$0
Administrative Law Judge Services						
	\$0	0.0	\$0	\$0	\$0	\$0
Payment To Risk Management And Property Funds						
HB 20-1360 FY 2020-21 Long Bill	\$162,244	0.0	\$0	\$154,315	\$7,929	\$0
2020-21 Initial Appropriation	\$162,244	0.0	\$0	\$154,315	\$7,929	\$0
Leased Space						
HB 20-1360 FY 2020-21 Long Bill	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
2020-21 Initial Appropriation	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
Payments to OIT						
HB 20-1360 FY 2020-21 Long Bill	\$588,706	0.0	\$147,954	\$382,124	\$58,628	\$0
2020-21 Initial Appropriation	\$588,706	0.0	\$147,954	\$382,124	\$58,628	\$0
CORE Operations						
HB 20-1360 FY 2020-21 Long Bill	\$274,875	0.0	\$0	\$106,792	\$168,083	\$0
2020-21 Initial Appropriation	\$274,875	0.0	\$0	\$106,792	\$168,083	\$0
Total For:	01. Department Administrative Office, (A) Administrative Office,					
HB 20-1379 Suspend Direct Distribution to PERA	(\$441,133)	0.0	(\$160,598)	(\$280,535)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
HB 20-1360 FY 2020-21 Long Bill	\$5,655,034	0.0	\$492,932	\$3,380,530	\$1,192,140	\$589,432
2020-21 Initial Appropriation	\$5,213,901	0.0	\$332,334	\$3,099,995	\$1,192,140	\$589,432
FY 2020-21 Personal Services Allocation	\$3,631,868	0.0	\$184,380	\$2,262,431	\$595,625	\$589,432
FY 2020-21 Total All Other Operating Allocation	\$1,582,033	0.0	\$147,954	\$837,564	\$596,515	\$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

Total For: 02. Colorado Commission on Higher Education, (A) 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
FY 2020-21 Personal Services Allocation	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
FY 2020-21 Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$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

Total For: 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
FY 2020-21 Personal Services Allocation	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

Western Interstate Commission For Higher Education (WICHE)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
HB 20-1360 FY 2020-21 Long Bill	\$160,000	0.0	\$0	\$0	\$160,000	\$0
2020-21 Initial Appropriation	\$160,000	0.0	\$0	\$0	\$160,000	\$0

WICHE - Optometry

HB 20-1360 FY 2020-21 Long Bill	\$376,600	0.0	\$0	\$0	\$376,600	\$0
2020-21 Initial Appropriation	\$376,600	0.0	\$0	\$0	\$376,600	\$0

Higher Education Competitive Research Authority

HB 20-1360 FY 2020-21 Long Bill	\$2,800,000	0.0	\$0	\$2,800,000	\$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	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Veterinary School Capital Outlay

HB 20-1360 FY 2020-21 Long Bill	\$285,000	0.0	\$0	\$150,768	\$134,232	\$0
2020-21 Initial Appropriation	\$285,000	0.0	\$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

Institute of Cannabis Research at CSU-Pueblo

HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
2020-21 Initial Appropriation	\$1,000,000	0.0	\$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

Prosecution Fellowship Program

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
	\$0	0.0	\$0	\$0	\$0	\$0

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

Strategies for Educator Preparation Programs

	\$0	0.0	\$0	\$0	\$0	\$0
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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

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

Medication Treatment Pilot Program

	\$0	0.0	\$0	\$0	\$0	\$0
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Research Center Prevention Substance Abuse Addiction

	\$0	0.0	\$0	\$0	\$0	\$0
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HB 18-1226 Colorado Commission on Higher Education

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
	\$0	0.0	\$0	\$0	\$0	\$0
HB 18-1309 Partnership for Rural Education Preparation	\$0	0.0	\$0	\$0	\$0	\$0
Educator Loan Forgiveness Program	\$0	0.0	\$0	\$0	\$0	\$0
Teacher Preparation Program Support	\$0	0.0	\$0	\$0	\$0	\$0
Colorado Second Chance Scholarship	\$0	0.0	\$0	\$0	\$0	\$0
HB19-1006 Forest restoration and wildfire risk mitigation						
HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,000,000	0.0	\$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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$800,000)	0.0	\$0	(\$800,000)	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$15,394,124	47.9	\$3,456,563	\$5,753,799	\$876,859	\$5,306,903
2020-21 Initial Appropriation	\$14,594,124	47.9	\$3,456,563	\$4,953,799	\$876,859	\$5,306,903
FY 2020-21 Personal Services Allocation	\$7,670,530	47.9	\$1,670,530	\$1,000,000	\$0	\$5,000,000
FY 2020-21 Total All Other Operating Allocation	\$6,923,594	0.0	\$1,786,033	\$3,953,799	\$876,859	\$306,903

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

Lease Purchase Payments and Capital-related Outlays

HB 20-1360 FY 2020-21 Long Bill	\$51,981,912	0.0	\$28,048,668	\$7,000,000	\$16,933,244	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$3,461,717)	0.0	(\$3,461,717)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$48,520,195	0.0	\$24,586,951	\$7,000,000	\$16,933,244	\$0

Total For: 02. Colorado Commission on Higher Education, (D) Lease Purchase Payments and Capital-related Outlays,

HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$3,461,717)	0.0	(\$3,461,717)	\$0	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$51,981,912	0.0	\$28,048,668	\$7,000,000	\$16,933,244	\$0
2020-21 Initial Appropriation	\$48,520,195	0.0	\$24,586,951	\$7,000,000	\$16,933,244	\$0
FY 2020-21 Total All Other Operating Allocation	\$48,520,195	\$0	\$24,586,951	\$7,000,000	\$16,933,244	\$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	\$0	\$60,000,000	\$0	\$0
2020-21 Initial Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0

Total For: 02. Colorado Commission on Higher Education, (E) Tuition/Enrollment Contingency,

HB 20-1360 FY 2020-21 Long Bill	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
2020-21 Initial Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$60,000,000	0.0	\$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	\$0	\$353,154	\$6,813,388	\$105,849
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
2020-21 Initial Appropriation	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849

Total For: 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	\$0	\$353,154	\$6,813,388	\$105,849
2020-21 Initial Appropriation	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2020-21 Total All Other Operating Allocation	\$7,272,391	0.0	\$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	0.0	\$161,994,925	\$0	\$1,319,521	\$0
2020-21 Initial Appropriation	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0
2020-21 Initial Appropriation	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2020-21 Total All Other Operating Allocation	\$163,314,446	0.0	\$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	0.0	\$23,129,178	\$0	\$0	\$0
2020-21 Initial Appropriation	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0

Total For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work Study,

HB 20-1360 FY 2020-21 Long Bill	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
2020-21 Initial Appropriation	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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	0.0	\$956,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$956,000	0.0	\$956,000	\$0	\$0	\$0
Native American Students/Fort Lewis College						
HB 20-1360 FY 2020-21 Long Bill	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$0
2020-21 Initial Appropriation	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$0
Colorado Opportunity Scholarship Initiative Fund						
HB 20-1360 FY 2020-21 Long Bill	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
Career and Technical Education Tuition Assistance Program						
HB 20-1360 FY 2020-21 Long Bill	\$450,000	0.0	\$450,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev						
	\$0	0.0	\$0	\$0	\$0	\$0
Total For: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,						
HB 20-1360 FY 2020-21 Long Bill	\$29,196,595	0.0	\$29,196,595	\$0	\$0	\$0
2020-21 Initial Appropriation	\$29,196,595	0.0	\$29,196,595	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$29,196,595	0.0	\$29,196,595	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
04. College Opportunity Fund Program, (A) Stipends,						
Stipends for Public Students						
HB 20-1360 FY 2020-21 Long Bill	\$149,821,087	0.0	\$149,821,087	\$0	\$0	\$0
2020-21 Initial Appropriation	\$149,821,087	0.0	\$149,821,087	\$0	\$0	\$0

Stipends Eligible FTE Students - Private Institutions

HB 20-1360 FY 2020-21 Long Bill	\$734,400	0.0	\$734,400	\$0	\$0	\$0
2020-21 Initial Appropriation	\$734,400	0.0	\$734,400	\$0	\$0	\$0

Total For: 04. College Opportunity Fund Program, (A) Stipends,

HB 20-1360 FY 2020-21 Long Bill	\$150,555,487	0.0	\$150,555,487	\$0	\$0	\$0
2020-21 Initial Appropriation	\$150,555,487	0.0	\$150,555,487	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$150,555,487	0.0	\$150,555,487	\$0	\$0	\$0

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

Fee-for-Service Contracts With State Institutions

HB 20-1360 FY 2020-21 Long Bill	\$131,082,785	0.0	\$131,082,785	\$0	\$0	\$0
2020-21 Initial Appropriation	\$131,082,785	0.0	\$131,082,785	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$62,131,038	0.0	\$62,131,038	\$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	\$60,109,272	0.0	\$60,109,272	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$3,693,028	0.0	\$3,693,028	\$0	\$0	\$0
2020-21 Initial Appropriation	\$3,693,028	0.0	\$3,693,028	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
HB 20-1385 Use of Increased Medicaid Match	(\$2,021,766)	0.0	(\$2,021,766)	\$0	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$196,906,851	0.0	\$196,906,851	\$0	\$0	\$0
2020-21 Initial Appropriation	\$194,885,085	0.0	\$194,885,085	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$194,885,085	0.0	\$194,885,085	\$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

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

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
FY 2020-21 Personal Services Allocation	\$0	329.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$32,638,481	0.0	\$0	\$25,380,773	\$7,257,708	\$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

Total For: 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
FY 2020-21 Personal Services Allocation	\$0	758.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$94,401,520	0.0	\$0	\$80,701,485	\$13,700,035	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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

Total For: 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
FY 2020-21 Personal Services Allocation	\$0	1167.2	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$171,655,078	0.0	\$0	\$144,731,687	\$26,923,391	\$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

Total For: 05. Governing Boards, (D) 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
FY 2020-21 Personal Services Allocation	\$0	277.8	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$31,595,023	0.0	\$0	\$25,158,596	\$6,436,427	\$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

Total For: 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2020-21 Personal Services Allocation	\$0	5033.4	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$666,240,131	0.0	\$0	\$593,611,798	\$72,628,333	\$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

Total For: 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
FY 2020-21 Personal Services Allocation	\$0	437.7	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$51,963,110	0.0	\$0	\$46,025,806	\$5,937,304	\$0

**05. Governing Boards, (G) Regents of the University Of Colorado,
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	\$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	\$1,378,659,659	10005.1	\$0	\$1,277,502,411	\$101,157,248	\$0

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

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
HB 20-1360 FY 2020-21 Long Bill	\$1,381,181,425	10005.1	\$0	\$1,278,002,411	\$103,179,014	\$0
2020-21 Initial Appropriation	\$1,378,659,659	10005.1	\$0	\$1,277,502,411	\$101,157,248	\$0
FY 2020-21 Personal Services Allocation	\$0	10005.1	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,378,659,659	0.0	\$0	\$1,277,502,411	\$101,157,248	\$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
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
2020-21 Initial Appropriation	\$189,965,966	980.5	\$0	\$179,310,035	\$10,655,931	\$0

Total For: 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
FY 2020-21 Personal Services Allocation	\$0	980.5	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$189,965,966	0.0	\$0	\$179,310,035	\$10,655,931	\$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

Total For: 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
FY 2020-21 Personal Services Allocation	\$0	1294.6	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$125,943,004	0.0	\$0	\$106,126,129	\$19,816,875	\$0

**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

Total For: 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
FY 2020-21 Personal Services Allocation	\$0	6020.8	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2020-21 Total All Other Operating Allocation	\$395,364,923	0.0	\$0	\$315,172,003	\$80,192,920	\$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	0.0	\$3,784,218	\$742,699	\$0	\$0
2020-21 Initial Appropriation	\$4,526,917	0.0	\$3,784,218	\$742,699	\$0	\$0

Aims Community College

HB 20-1360 FY 2020-21 Long Bill	\$5,392,123	0.0	\$4,474,589	\$917,534	\$0	\$0
2020-21 Initial Appropriation	\$5,392,123	0.0	\$4,474,589	\$917,534	\$0	\$0

Total For: 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	0.0	\$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
FY 2020-21 Total All Other Operating Allocation	\$9,919,040	0.0	\$8,258,807	\$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

Total For: 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
FY 2020-21 Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$962,309	0.0	\$0	\$0	\$962,309	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
State Assistance for Career and Technical Education						
HB 20-1360 FY 2020-21 Long Bill	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
2020-21 Initial Appropriation	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0

Total For: 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	\$0	\$27,778,242	\$0
2020-21 Initial Appropriation	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2020-21 Total All Other Operating Allocation	\$27,778,242	0.0	\$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	0.0	\$5,842,209	\$0	\$0	\$0
2020-21 Initial Appropriation	\$5,842,209	0.0	\$5,842,209	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$5,842,209	0.0	\$5,842,209	\$0	\$0	\$0
2020-21 Initial Appropriation	\$5,842,209	0.0	\$5,842,209	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$5,842,209	0.0	\$5,842,209	\$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 For: 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2020-21 Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,709,888	0.0	\$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	\$0	\$16,156,031
2020-21 Initial Appropriation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031

Total For: 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	\$0	\$16,156,031
2020-21 Initial Appropriation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2020-21 Total All Other Operating Allocation	\$16,156,031	0.0	\$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	\$0	\$3,500,000	\$0
2020-21 Initial Appropriation	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0

Total For: 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	\$0	\$3,500,000	\$0
2020-21 Initial Appropriation	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
FY 2020-21 Total All Other Operating Allocation	\$3,500,000	0.0	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 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
FY 2020-21 Personal Services Allocation	\$0	189.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$23,939,958	0.0	\$0	\$0	\$23,939,958	\$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

Facilities Management

HB 20-1360 FY 2020-21 Long Bill	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
2020-21 Initial Appropriation	\$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	\$0	\$3,021,605	\$0	\$0
2020-21 Initial Appropriation	\$3,021,605	0.0	\$0	\$3,021,605	\$0	\$0

History Colorado Sustainability

HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Total For: 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
FY 2020-21 Personal Services Allocation	\$2,763,867	18.0	\$0	\$2,647,525	\$0	\$116,342
FY 2020-21 Total All Other Operating Allocation	\$4,021,605	0.0	\$1,000,000	\$3,021,605	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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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

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

Total For: 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
FY 2020-21 Personal Services Allocation	\$7,636,775	65.5	\$1,061,706	\$6,169,063	\$325,000	\$81,006
FY 2020-21 Total All Other Operating Allocation	\$78,014	0.0	\$0	\$78,014	\$0	\$0

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

Total For: 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
FY 2020-21 Personal Services Allocation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
FY 2020-21 Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
Statewide Preservation Grants						
HB 20-1360 FY 2020-21 Long Bill	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
2020-21 Initial Appropriation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
Gaming Cities Distributions						
HB 20-1360 FY 2020-21 Long Bill	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$0
2020-21 Initial Appropriation	\$5,400,000	0.0	\$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	\$0	\$325,000	\$0	\$0
2020-21 Initial Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
Total For: 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
FY 2020-21 Personal Services Allocation	\$15,413,878	17.0	\$0	\$15,413,878	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
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	0.0	\$218,500	\$1,281,000	\$0	\$0
2020-21 Initial Appropriation	\$1,499,500	0.0	\$218,500	\$1,281,000	\$0	\$0
Total For: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
HB 20-1360 FY 2020-21 Long Bill	\$1,499,500	0.0	\$218,500	\$1,281,000	\$0	\$0
2020-21 Initial Appropriation	\$1,499,500	0.0	\$218,500	\$1,281,000	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,499,500	0.0	\$218,500	\$1,281,000	\$0	\$0

Total For Cabinet: Department of 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	\$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	26733.3	\$604,518,340	\$2,901,671,594	\$431,676,885	\$25,850,476
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22 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 2021-22 Starting Base	\$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)
FY 2021-22 Base Request	\$2,317,849	0	\$222,109	\$1,381,064	\$448,795	\$265,881
FY 2021-22 Governor's Budget Request	\$2,317,849	0	\$222,109	\$1,381,064	\$448,795	\$265,881
Personal Services Allocation	\$2,317,849	0	\$222,109	\$1,381,064	\$448,795	\$265,881

Short-term Disability

FY 2021-22 Starting Base	\$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)
FY 2021-22 Base Request	\$20,486	0	\$1,840	\$12,430	\$4,167	\$2,049
FY 2021-22 Governor's Budget Request	\$20,486	0	\$1,840	\$12,430	\$4,167	\$2,049
Personal Services Allocation	\$20,486	0	\$1,840	\$12,430	\$4,167	\$2,049

Amortization Equalization Disbursement

FY 2021-22 Starting Base	\$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)
FY 2021-22 Base Request	\$680,478	0	\$62,134	\$422,355	\$130,868	\$65,121
FY 2021-22 Governor's Budget Request	\$680,478	0	\$62,134	\$422,355	\$130,868	\$65,121
Personal Services Allocation	\$680,478	0	\$62,134	\$422,355	\$130,868	\$65,121

Supplemental Amortization Equalization Disbursement

FY 2021-22 Starting Base	\$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)
FY 2021-22 Base Request	\$680,478	0	\$62,134	\$422,355	\$130,868	\$65,121
FY 2021-22 Governor's Budget Request	\$680,478	0	\$62,134	\$422,355	\$130,868	\$65,121
Personal Services Allocation	\$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

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$478,087	0	\$25,566	\$233,519	\$152,559	\$66,443
FY 2021-22 Governor's Budget Request	\$478,087	0	\$25,566	\$233,519	\$152,559	\$66,443
Personal Services Allocation	\$478,087	0	\$25,566	\$233,519	\$152,559	\$66,443

Workers' Compensation

FY 2021-22 Starting Base	\$59,290	0	\$0	\$37,588	\$21,702	\$0
TA-12 Statewide Operating Common Policy Adjustments	(\$975)	0	\$0	\$100	(\$1,075)	\$0
FY 2021-22 Base Request	\$58,315	0	\$0	\$37,688	\$20,627	\$0
FY 2021-22 Governor's Budget Request	\$58,315	0	\$0	\$37,688	\$20,627	\$0
Personal Services Allocation	\$59,290	0	\$0	\$37,588	\$21,702	\$0
Total All Other Operating Allocation	(\$975)	0	\$0	\$100	(\$1,075)	\$0

Legal Services

FY 2021-22 Starting Base	\$131,281	0	\$0	\$81,373	\$49,908	\$0
TA-13 Legal Services Common Policy Adjustment	\$19,082	0	\$0	\$19,082	\$0	\$0
FY 2021-22 Base Request	\$150,363	0	\$0	\$100,455	\$49,908	\$0
FY 2021-22 Governor's Budget Request	\$150,363	0	\$0	\$100,455	\$49,908	\$0
Total All Other Operating Allocation	\$150,363	0	\$0	\$100,455	\$49,908	\$0

Payment To Risk Management And Property Funds

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$247,090	0	\$0	\$227,556	\$19,534	\$0
FY 2021-22 Governor's Budget Request	\$247,090	0	\$0	\$227,556	\$19,534	\$0
Total All Other Operating Allocation	\$247,090	0	\$0	\$227,556	\$19,534	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2021-22 Starting Base	\$424,927	0	\$0	\$112,960	\$311,967	\$0
FY 2021-22 Base Request	\$424,927	0	\$0	\$112,960	\$311,967	\$0
FY 2021-22 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						
FY 2021-22 Starting Base	\$588,706	0	\$147,954	\$382,124	\$58,628	\$0
TA-14 OIT Common Policy Adjustment	(\$323,125)	0	\$0	(\$323,125)	\$0	\$0
FY 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
FY 2021-22 Governor's Budget Request	\$226,430	0	\$147,954	\$19,848	\$58,628	\$0
Total All Other Operating Allocation	\$226,430	0	\$147,954	\$19,848	\$58,628	\$0
CORE Operations						
FY 2021-22 Starting Base	\$274,875	0	\$0	\$106,792	\$168,083	\$0
TA-12 Statewide Operating Common Policy Adjustments	(\$4,004)	0	\$0	\$0	(\$4,004)	\$0
FY 2021-22 Base Request	\$270,871	0	\$0	\$106,792	\$164,079	\$0
FY 2021-22 Governor's Budget Request	\$270,871	0	\$0	\$106,792	\$164,079	\$0
Total All Other Operating Allocation	\$270,871	0	\$0	\$106,792	\$164,079	\$0
Statewide Training						
FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP-01 COE Program Financial Restructure	\$3,604	0	\$0	\$0	\$3,604	\$0
FY 2021-22 Governor's Budget Request	\$3,604	0	\$0	\$0	\$3,604	\$0
Total All Other Operating Allocation	\$3,604	0	\$0	\$0	\$3,604	\$0
Total For: 01. Department Administrative Office - (A) Administrative Office -						
FY 2020-21 Starting Base	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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)
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$5,558,978	0	\$521,737	\$3,077,022	\$1,495,604	\$464,615
Personal Services Allocation	\$4,236,668	0	\$373,783	\$2,509,311	\$888,959	\$464,615
Total All Other Operating Allocation	\$1,322,310	0	\$147,954	\$567,711	\$606,645	\$0

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

Administration

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0
FY 2021-22 Governor's Budget Request	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0
Personal Services Allocation	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0
FY 2021-22 Governor's Budget Request	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0
Personal Services Allocation	\$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

FY 2021-22 Starting Base	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
TA-17 DHE SB 18-200 Annualization	\$67	0	\$0	\$67	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Base Request	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0
Personal Services Allocation	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0
Total For: 02. Colorado Commission on Higher Education - (B) Division of Private Occupational Schools -						
FY 2020-21 Starting Base	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
TA-17 DHE SB 18-200 Annualization	\$67	0	\$0	\$67	\$0	\$0
FY 2020-21 Base Request	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0
Personal Services Allocation	\$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)

FY 2021-22 Starting Base	\$160,000	0	\$0	\$0	\$160,000	\$0
TA-01 WICHE Fee Spending Authority	(\$1,000)	0	\$0	\$0	(\$1,000)	\$0
FY 2021-22 Base Request	\$159,000	0	\$0	\$0	\$159,000	\$0
FY 2021-22 Governor's Budget Request	\$159,000	0	\$0	\$0	\$159,000	\$0
Total All Other Operating Allocation	\$159,000	0	\$0	\$0	\$159,000	\$0

WICHE - Optometry

FY 2021-22 Starting Base	\$376,600	0	\$0	\$0	\$376,600	\$0
FY 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
FY 2021-22 Governor's Budget Request	\$250,575	0	\$0	\$0	\$250,575	\$0
Total All Other Operating Allocation	\$250,575	0	\$0	\$0	\$250,575	\$0

Higher Education Competitive Research Authority

FY 2021-22 Starting Base	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Base Request	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0

Veterinary School Capital Outlay

FY 2021-22 Starting Base	\$285,000	0	\$0	\$150,768	\$134,232	\$0
FY 2021-22 Base Request	\$285,000	0	\$0	\$150,768	\$134,232	\$0
FY 2021-22 Governor's Budget Request	\$285,000	0	\$0	\$150,768	\$134,232	\$0
Total All Other Operating Allocation	\$285,000	0	\$0	\$150,768	\$134,232	\$0

Colorado Geological Survey at Colorado School of Mines

FY 2021-22 Starting Base	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
FY 2021-22 Base Request	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
FY 2021-22 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
Total All Other Operating Allocation	\$2,729,100	0	\$567,208	\$1,803,031	\$51,958	\$306,903

Institute of Cannabis Research at CSU-Pueblo

FY 2021-22 Starting Base	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
FY 2021-22 Base Request	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Personal Services Allocation	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0

GEAR UP

FY 2021-22 Starting Base	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000
TA-17 DHE SB 18-200 Annualization	\$108	0	\$0	\$0	\$0	\$108
FY 2021-22 Base Request	\$5,000,108	29.1	\$0	\$0	\$0	\$5,000,108
FY 2021-22 Governor's Budget Request	\$5,000,108	29.1	\$0	\$0	\$0	\$5,000,108
Personal Services Allocation	\$5,000,108	29.1	\$0	\$0	\$0	\$5,000,108

Rural Teacher Recruitment, Retention, and Professional Dev.

FY 2021-22 Starting Base	\$709,354	0.8	\$709,354	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-17 DHE SB 18-200 Annualization	\$19	0	\$19	\$0	\$0	\$0
FY 2021-22 Base Request	\$709,373	0.8	\$709,373	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$709,373	0.8	\$709,373	\$0	\$0	\$0
Personal Services Allocation	\$709,373	0.8	\$709,373	\$0	\$0	\$0

Colorado Student Leaders Institute Pilot

FY 2021-22 Starting Base	\$218,825	1.0	\$218,825	\$0	\$0	\$0
FY 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
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Colorado Student Leaders Institute Pilot

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Open Educational Resources

FY 2021-22 Starting Base	\$961,176	1.0	\$961,176	\$0	\$0	\$0
TA-08 OER Annualization	(\$961,176)	-1.0	(\$961,176)	\$0	\$0	\$0
FY 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
FY 2021-22 Governor's Budget Request	\$100,838	1.0	\$0	\$0	\$100,838	\$0
Personal Services Allocation	\$100,838	1.0	\$0	\$0	\$100,838	\$0

Educator Loan Forgiveness Program

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-09 Restore Educator Loan Forgiveness Program	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
Personal Services Allocation	\$48,963	0.5	\$48,963	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,850,000	0	\$2,850,000	\$0	\$0	\$0

HB19-1006 Forest restoration and wildfire risk mitigation

FY 2021-22 Starting Base	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0

Financial Aid Assessment Tool

FY 2021-22 Starting Base	\$154,069	0.5	\$0	\$0	\$154,069	\$0
FY 2021-22 Base Request	\$154,069	0.5	\$0	\$0	\$154,069	\$0
FY 2021-22 Governor's Budget Request	\$154,069	0.5	\$0	\$0	\$154,069	\$0
Personal Services Allocation	\$0	0.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$154,069	0	\$0	\$0	\$154,069	\$0

RISE Education Innovation Fund

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-08 RISE Fund for Higher Education	\$10,000,000	0	\$10,000,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$10,000,000	0	\$10,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$10,000,000	0	\$10,000,000	\$0	\$0	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Governor's Budget Request	\$26,287,026	47.4	\$15,175,544	\$4,953,799	\$850,672	\$5,307,011
Personal Services Allocation	\$6,859,282	47.4	\$758,336	\$1,000,000	\$100,838	\$5,000,108
Total All Other Operating Allocation	\$19,427,744	0	\$14,417,208	\$3,953,799	\$749,834	\$306,903

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

University of Colorado Lease Purchase of Academic Facilities

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$14,156,976	0	\$7,617,736	\$6,539,240	\$0	\$0
FY 2021-22 Governor's Budget Request	\$14,156,976	0	\$7,617,736	\$6,539,240	\$0	\$0
Total All Other Operating Allocation	\$14,156,976	0	\$7,617,736	\$6,539,240	\$0	\$0

Appropriation to the Higher Education Federal Mineral Lease

FY 2021-22 Starting Base	\$16,933,244	0	\$16,933,244	\$0	\$0	\$0
TA-05 FML Fund	\$138,994	0	\$138,994	\$0	\$0	\$0
FY 2021-22 Base Request	\$17,072,238	0	\$17,072,238	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$17,072,238	0	\$17,072,238	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,072,238	0	\$17,072,238	\$0	\$0	\$0

Lease Purchase of Academic Facilities Pursuant to Section 23

FY 2021-22 Starting Base	\$17,433,244	0	\$0	\$500,000	\$16,933,244	\$0
TA-04 FML COP	(\$1,006)	0	\$0	(\$140,000)	\$138,994	\$0
FY 2021-22 Base Request	\$17,432,238	0	\$0	\$360,000	\$17,072,238	\$0
FY 2021-22 Governor's Budget Request	\$17,432,238	0	\$0	\$360,000	\$17,072,238	\$0
Total All Other Operating Allocation	\$17,432,238	0	\$0	\$360,000	\$17,072,238	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Annual Depreciation-Lease Equivalent Payment						
FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$1	0	\$1	\$0	\$0	\$0
Total All Other Operating Allocation	\$1	0	\$1	\$0	\$0	\$0

Total For:	02. Colorado Commission on Higher Education - (D) Lease Purchase Payments and Capital-related Outlays - Lease Purchase Payments and Capital-related Outlays					
FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$48,661,453	0	\$24,689,975	\$6,899,240	\$17,072,238	\$0
Total All Other Operating Allocation	\$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

Tuition/Enrollment Contingency

FY 2021-22 Starting Base	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
FY 2021-22 Base Request	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
Total All Other Operating Allocation	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0

Total For:	02. Colorado Commission on Higher Education - (E) Tuition/Enrollment Contingency - 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 2021-22 Governor's Budget Request	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
Total All Other Operating Allocation	\$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

FY 2021-22 Starting Base	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2021-22 Base Request	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2021-22 Governor's Budget Request	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
Total All Other Operating Allocation	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849

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

FY 2020-21 Starting Base	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2020-21 Base Request	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2021-22 Governor's Budget Request	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
Total All Other Operating Allocation	\$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

FY 2021-22 Starting Base	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2021-22 Base Request	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2021-22 Governor's Budget Request	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
Total All Other Operating Allocation	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0

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

FY 2020-21 Starting Base	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2020-21 Base Request	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2021-22 Governor's Budget Request	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
Total All Other Operating Allocation	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Work Study

FY 2021-22 Starting Base	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Base Request	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
Personal Services Allocation	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0

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

FY 2020-21 Starting Base	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
FY 2020-21 Base Request	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
Personal Services Allocation	\$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

FY 2021-22 Starting Base	\$956,000	0	\$956,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$956,000	0	\$956,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$956,000	0	\$956,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$956,000	0	\$956,000	\$0	\$0	\$0

Native American Students/Fort Lewis College

FY 2021-22 Starting Base	\$21,790,595	0	\$21,790,595	\$0	\$0	\$0
FY 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
FY 2021-22 Governor's Budget Request	\$24,680,191	0	\$24,680,191	\$0	\$0	\$0
Total All Other Operating Allocation	\$24,680,191	0	\$24,680,191	\$0	\$0	\$0

Colorado Opportunity Scholarship Initiative Fund

FY 2021-22 Starting Base	\$6,000,000	0	\$6,000,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$6,000,000	0	\$6,000,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$6,000,000	0	\$6,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,000,000	0	\$6,000,000	\$0	\$0	\$0

Career and Technical Education Tuition Assistance Program

FY 2021-22 Starting Base	\$450,000	0	\$450,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$450,000	0	\$450,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$450,000	0	\$450,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$450,000	0	\$450,000	\$0	\$0	\$0

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

FY 2020-21 Starting Base	\$29,196,595	0	\$29,196,595	\$0	\$0	\$0
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$32,086,191	0	\$32,086,191	\$0	\$0	\$0
Total All Other Operating Allocation	\$32,086,191	0	\$32,086,191	\$0	\$0	\$0

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

Stipends for Public Students

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$351,292,326	0	\$351,292,326	\$0	\$0	\$0
Total All Other Operating Allocation	\$351,292,326	0	\$351,292,326	\$0	\$0	\$0

Stipends Eligible FTE Students - Private Institutions

FY 2021-22 Starting Base	\$734,400	0	\$734,400	\$0	\$0	\$0
FY 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
FY 2021-22 Governor's Budget Request	\$1,748,571	0	\$1,748,571	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$1,748,571	0	\$1,748,571	\$0	\$0	\$0
Total For: 04. College Opportunity Fund Program - (A) Stipends -						
FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$353,040,897	0	\$353,040,897	\$0	\$0	\$0
Total All Other Operating Allocation	\$353,040,897	0	\$353,040,897	\$0	\$0	\$0

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

Fee-for-Service Contracts With State Institutions

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$317,526,415	0	\$317,526,415	\$0	\$0	\$0
Total All Other Operating Allocation	\$317,526,415	0	\$317,526,415	\$0	\$0	\$0

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

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$141,456,893	0	\$141,456,893	\$0	\$0	\$0
Total All Other Operating Allocation	\$141,456,893	0	\$141,456,893	\$0	\$0	\$0

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

FY 2021-22 Starting Base	\$3,693,028	0	\$3,693,028	\$0	\$0	\$0
FY 2021-22 Base Request	\$3,693,028	0	\$3,693,028	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-05 Restore Cyber Coding Cryptology Program	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$5,693,028	0	\$5,693,028	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,693,028	0	\$5,693,028	\$0	\$0	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 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
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
FY 2021-22 Governor's Budget Request	\$464,676,336	0	\$464,676,336	\$0	\$0	\$0
Total All Other Operating Allocation	\$464,676,336	0	\$464,676,336	\$0	\$0	\$0

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

Trustees of Adams State College

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$43,127,816	329.0	\$0	\$25,985,465	\$17,142,351	\$0
Personal Services Allocation	\$0	329.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$43,127,816	0	\$0	\$25,985,465	\$17,142,351	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$43,127,816	329.0	\$0	\$25,985,465	\$17,142,351	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$0	329.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$43,127,816	0	\$0	\$25,985,465	\$17,142,351	\$0

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

Trustees of Colorado Mesa University

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$115,367,761	758.0	\$0	\$82,927,333	\$32,440,428	\$0
Personal Services Allocation	\$0	758.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$115,367,761	0	\$0	\$82,927,333	\$32,440,428	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$115,367,761	758.0	\$0	\$82,927,333	\$32,440,428	\$0
Personal Services Allocation	\$0	758.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$115,367,761	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

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$205,399,724	1167.2	\$0	\$144,731,687	\$60,668,037	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Governor's Budget Request	\$212,494,079	1167.2	\$0	\$148,297,952	\$64,196,127	\$0
Personal Services Allocation	\$0	1167.2	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$212,494,079	0	\$0	\$148,297,952	\$64,196,127	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$212,494,079	1167.2	\$0	\$148,297,952	\$64,196,127	\$0
Personal Services Allocation	\$0	1167.2	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$212,494,079	0	\$0	\$148,297,952	\$64,196,127	\$0

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

Trustees of Western State College

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$41,027,729	277.8	\$0	\$25,722,575	\$15,305,154	\$0
Personal Services Allocation	\$0	277.8	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$41,027,729	0	\$0	\$25,722,575	\$15,305,154	\$0

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

FY 2020-21 Starting Base	\$31,595,023	277.8	\$0	\$25,158,596	\$6,436,427	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-07 Ongoing Reduction Adjustment to State Institutions	\$7,968,751	0	\$0	\$0	\$7,968,751	\$0
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$41,027,729	277.8	\$0	\$25,722,575	\$15,305,154	\$0
Personal Services Allocation	\$0	277.8	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$41,027,729	0	\$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

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$780,877,197	5033.4	\$0	\$609,006,643	\$171,870,554	\$0
Personal Services Allocation	\$0	5033.4	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$780,877,197	0	\$0	\$609,006,643	\$171,870,554	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$780,877,197	5033.4	\$0	\$609,006,643	\$171,870,554	\$0
Personal Services Allocation	\$0	5033.4	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$780,877,197	0	\$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 - (F) Trustees of Fort Lewis College -

Trustees of Fort Lewis College

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$61,277,835	437.7	\$0	\$47,245,068	\$14,032,767	\$0
Personal Services Allocation	\$0	437.7	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$61,277,835	0	\$0	\$47,245,068	\$14,032,767	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$61,277,835	437.7	\$0	\$47,245,068	\$14,032,767	\$0
Personal Services Allocation	\$0	437.7	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$61,277,835	0	\$0	\$47,245,068	\$14,032,767	\$0

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

Regents of the University Of Colorado

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$1,549,763,718	10005.1	\$0	\$1,312,340,829	\$237,422,889	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$0	10005.1	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,549,763,718	0	\$0	\$1,312,340,829	\$237,422,889	\$0
Total For: 05. Governing Boards - (G) Regents of the University Of Colorado -						
FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$1,549,763,718	10005.1	\$0	\$1,312,340,829	\$237,422,889	\$0
Personal Services Allocation	\$0	10005.1	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,549,763,718	0	\$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

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$209,674,383	980.5	\$0	\$184,206,792	\$25,467,591	\$0
Personal Services Allocation	\$0	980.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$209,674,383	0	\$0	\$184,206,792	\$25,467,591	\$0

Total For: 05. Governing Boards - (H) Trustees of the Colorado School of Mines -						
FY 2020-21 Starting Base	\$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
FY 2020-21 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$209,674,383	980.5	\$0	\$184,206,792	\$25,467,591	\$0
Personal Services Allocation	\$0	980.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$209,674,383	0	\$0	\$184,206,792	\$25,467,591	\$0

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

University of Northern Colorado

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$155,788,052	1294.6	\$0	\$108,745,607	\$47,042,445	\$0
Personal Services Allocation	\$0	1294.6	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$155,788,052	0	\$0	\$108,745,607	\$47,042,445	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$155,788,052	1294.6	\$0	\$108,745,607	\$47,042,445	\$0
Personal Services Allocation	\$0	1294.6	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$155,788,052	0	\$0	\$108,745,607	\$47,042,445	\$0

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

State Board for Comm. Colleges and Occupational Ed System

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$495,993,763	6020.8	\$0	\$315,172,003	\$180,821,760	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Governor's Budget Request	\$514,696,817	6020.8	\$0	\$323,648,462	\$191,048,355	\$0
Personal Services Allocation	\$0	6020.8	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$514,696,817	0	\$0	\$323,648,462	\$191,048,355	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$514,696,817	6020.8	\$0	\$323,648,462	\$191,048,355	\$0
Personal Services Allocation	\$0	6020.8	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$514,696,817	0	\$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

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$9,752,741	0	\$9,010,042	\$742,699	\$0	\$0
Total All Other Operating Allocation	\$9,752,741	0	\$9,010,042	\$742,699	\$0	\$0

Aims Community College

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$11,038,628	0	\$10,121,094	\$917,534	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 State Operating Funding for Public Higher Education	\$532,689	0	\$532,689	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$11,571,317	0	\$10,653,783	\$917,534	\$0	\$0
Total All Other Operating Allocation	\$11,571,317	0	\$10,653,783	\$917,534	\$0	\$0
Total For: 06. Local District Junior College Grants - (A) Local District Junior College Grants - (1) Local District Junior College Grants						
FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$21,324,058	0	\$19,663,825	\$1,660,233	\$0	\$0
Total All Other Operating Allocation	\$21,324,058	0	\$19,663,825	\$1,660,233	\$0	\$0

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

Administrative Costs

FY 2021-22 Starting Base	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2021-22 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2021-22 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

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

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 2021-22 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 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
FY 2021-22 Governor's Budget Request	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
Total All Other Operating Allocation	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
Total For: 07. Division of Occupational Education - (B) State Assistance for Career and Technical Education -						
FY 2020-21 Starting Base	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
FY 2020-21 Base Request	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
FY 2021-22 Governor's Budget Request	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
Total All Other Operating Allocation	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0

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

Area Technical Colleges

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
Total All Other Operating Allocation	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
Total All Other Operating Allocation	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0

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

Administration

FY 2021-22 Starting Base	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Base Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2021-22 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
Total All Other Operating Allocation	\$2,709,888	0	\$0	\$0	\$0	\$2,709,888

Total For: 07. Division of Occupational Education - (D) Sponsored Programs - (1) 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 2021-22 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
Total All Other Operating Allocation	\$2,709,888	0	\$0	\$0	\$0	\$2,709,888

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

Programs

FY 2021-22 Starting Base	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
FY 2021-22 Base Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
FY 2021-22 Governor's Budget Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
Total All Other Operating Allocation	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031

Total For: 07. Division of Occupational Education - (D) Sponsored Programs - (2) 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 2021-22 Governor's Budget Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
Total All Other Operating Allocation	\$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

FY 2021-22 Starting Base	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
FY 2021-22 Base Request	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
FY 2021-22 Governor's Budget Request	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
Total For: 07. Division of Occupational Education - (E) Colorado First Customized Job Training -						
FY 2020-21 Starting Base	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
FY 2020-21 Base Request	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
FY 2021-22 Governor's Budget Request	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
Total All Other Operating Allocation	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0

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

Administration

FY 2021-22 Starting Base	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
TA-02 AHEC Spending Authority	\$100,000	0	\$0	\$0	\$100,000	\$0
FY 2021-22 Base Request	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0
FY 2021-22 Governor's Budget Request	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0
Personal Services Allocation	\$0	189.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$24,039,958	0	\$0	\$0	\$24,039,958	\$0

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

FY 2020-21 Starting Base	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
TA-02 AHEC Spending Authority	\$100,000	0	\$0	\$0	\$100,000	\$0
FY 2020-21 Base Request	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0
FY 2021-22 Governor's Budget Request	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0
Personal Services Allocation	\$0	189.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$24,039,958	0	\$0	\$0	\$24,039,958	\$0

09. History Colorado - (A) Central Administration -

Central Administration

FY 2021-22 Starting Base	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
FY 2021-22 Base Request	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
FY 2021-22 Governor's Budget Request	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342

Facilities Management

FY 2021-22 Starting Base	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
FY 2021-22 Base Request	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
Personal Services Allocation	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0

Lease Purchase of Colorado History Museum

FY 2021-22 Starting Base	\$3,021,605	0	\$0	\$3,021,605	\$0	\$0
TA-09 History Colorado Center COP	\$525,209	0	\$0	\$525,209	\$0	\$0
FY 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
FY 2021-22 Governor's Budget Request	\$3,546,814	0	\$0	\$2,616,182	\$930,632	\$0
Total All Other Operating Allocation	\$3,546,814	0	\$0	\$2,616,182	\$930,632	\$0

History Colorado Sustainability

FY 2021-22 Starting Base	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$7,310,681	18.0	\$1,000,000	\$5,263,707	\$930,632	\$116,342
Personal Services Allocation	\$2,763,867	18.0	\$0	\$2,647,525	\$0	\$116,342
Total All Other Operating Allocation	\$4,546,814	0	\$1,000,000	\$2,616,182	\$930,632	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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History Colorado Center

FY 2021-22 Starting Base	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
FY 2021-22 Base Request	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
FY 2021-22 Governor's Budget Request	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
Personal Services Allocation	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989

Community Museums

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$2,929,731	20.5	\$1,061,964	\$1,864,729	\$0	\$3,038
FY 2021-22 Governor's Budget Request	\$2,929,731	20.5	\$1,061,964	\$1,864,729	\$0	\$3,038
Personal Services Allocation	\$2,851,717	20.5	\$1,061,964	\$1,786,715	\$0	\$3,038
Total All Other Operating Allocation	\$78,014	0	\$0	\$78,014	\$0	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$7,716,995	65.5	\$1,061,964	\$6,249,004	\$325,000	\$81,027
FY 2021-22 Governor's Budget Request	\$7,716,995	65.5	\$1,061,964	\$6,249,004	\$325,000	\$81,027
Personal Services Allocation	\$7,638,981	65.5	\$1,061,964	\$6,170,990	\$325,000	\$81,027
Total All Other Operating Allocation	\$78,014	0	\$0	\$78,014	\$0	\$0

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

Office of Archeology and Historic Preservation

FY 2021-22 Starting Base	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
FY 2021-22 Base Request	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
FY 2021-22 Governor's Budget Request	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
Personal Services Allocation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 09. History Colorado - (C) Office of Archeology and Historic Preservation -						
FY 2020-21 Starting Base	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
FY 2020-21 Base Request	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
FY 2021-22 Governor's Budget Request	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
Personal Services Allocation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

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

Administration

FY 2021-22 Starting Base	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
FY 2021-22 Base Request	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
Personal Services Allocation	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0

Statewide Preservation Grants

FY 2021-22 Starting Base	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
FY 2021-22 Base Request	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
Personal Services Allocation	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0

Gaming Cities Distributions

FY 2021-22 Starting Base	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
FY 2021-22 Base Request	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0
Personal Services Allocation	\$5,400,000	0	\$0	\$5,400,000	\$0	\$0

Indirect Cost Assessment for History Colorado Administration

FY 2021-22 Starting Base	\$325,000	0	\$0	\$325,000	\$0	\$0
FY 2021-22 Base Request	\$325,000	0	\$0	\$325,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$325,000	0	\$0	\$325,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$325,000	0	\$0	\$325,000	\$0	\$0
Total For: 09. History Colorado - (D) State Historical Fund Program -						
FY 2020-21 Starting Base	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0
FY 2020-21 Base Request	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0
FY 2021-22 Governor's Budget Request	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0
Personal Services Allocation	\$15,413,878	17.0	\$0	\$15,413,878	\$0	\$0
Total All Other Operating Allocation	\$325,000	0	\$0	\$325,000	\$0	\$0

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

Cumbres and Toltec Railroad Commission

FY 2021-22 Starting Base	\$1,499,500	0	\$218,500	\$1,281,000	\$0	\$0
FY 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
FY 2021-22 Governor's Budget Request	\$2,021,000	0	\$218,500	\$1,281,000	\$521,500	\$0
Total All Other Operating Allocation	\$2,021,000	0	\$218,500	\$1,281,000	\$521,500	\$0

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

FY 2020-21 Starting Base	\$1,499,500	0	\$218,500	\$1,281,000	\$0	\$0
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$2,021,000	0	\$218,500	\$1,281,000	\$521,500	\$0
Total All Other Operating Allocation	\$2,021,000	0	\$218,500	\$1,281,000	\$521,500	\$0

Total For: Department of Higher Education

FY 2020-21 Starting Base	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
FY 2020-21 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
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
Personal Services Allocation	\$66,104,859	26732.8	\$25,323,261	\$29,689,376	\$4,645,105	\$6,447,117
Total All Other Operating Allocation	\$4,951,248,490	0	\$1,085,845,832	\$2,945,861,059	\$900,262,928	\$19,278,671