

Schedule 13

Funding Request for the 2021-22 Budget Cycle

Higher Education

Request Title

S-01 Governor's Acceleration Stimulus
BA-01 Governor's Acceleration Stimulus

Dept. Approval By:

Jason Schrock

X

Supplemental FY 2020-21

OSPB Approval By:

Aaron Ray

X

Budget Amendment FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22	FY 2022-23	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$6,000,000	\$15,000,000	\$6,000,000	\$0	\$0
	FTE	0.0	0.3	0.0	1.0	1.0
Total of All Line Items Impacted by Change Request	GF	\$6,000,000	\$15,000,000	\$6,000,000	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22	FY 2022-23	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
03. Colorado Commission on Higher Education Financial Aid - Colorado Opportunity Scholarship Initiative Fund	Total	\$6,000,000	\$15,000,000	\$6,000,000	\$0	\$0
	FTE	0.0	0.3	0.0	1.0	1.0
	GF	\$6,000,000	\$15,000,000	\$6,000,000	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Higher Education
Prioritized Request

**Interagency Approval or
Related Schedule 13s:**

None



Department Priority: S-01
Request Detail: Governor's Acceleration Stimulus

Summary of Funding Change for FY 2020-21			
	FY 2020-21 Appropriation	FY 2020-21 Request	FY 2021-22 Request
Total Funds	\$6,000,000	\$15,000,000	\$0
FTE	6.0	0.3	1.0
General Fund	\$6,000,000	\$15,000,000	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Department requests a one-time investment of \$15,000,000 General Fund and 0.3 FTE in FY 2020-21 in order to provide immediate assistance to 3,150 Coloradans seeking to upskill and/or complete an industry-recognized credential or college degree in the next two years at Colorado's public institutions of higher education. The Department would distribute the funds to public institutions of higher education, community partners, and workforce centers across the state in order to provide scholarships, wraparound student supports, and recruitment and retention efforts that target displaced workers and Coloradans with some college but no degree.

The COVID-19 pandemic led to an unprecedented rise in the number of unemployed, with Coloradans with less than a 4-year college degree faring the worst. Even after the pandemic recedes, its economic disruptions are likely to reverberate through the State's economy for years to come. This request is vital to support displaced workers gain new skills and secure good jobs that contribute to rapid recovery and the long-term resilience of Colorado's economy. Along with the companion request from the Department of Labor and Employment to invest additional funding in training and support services for displaced workers, this request seeks to kickstart Colorado's economic recovery through a targeted approach to training, reskilling, and upskilling so that Coloradans affected by the pandemic can connect to living wage jobs in growing industries.

Current Program:

In the first six years of the program, COSI awarded \$66.5 million of state funds, leveraged \$35 million in additional local and private dollars, and served approximately 100,000 students in 61 of Colorado's 64 counties. Internal studies using the latest available data (2018-2019) show most COSI students enrolled in the CPP program—85%—persist in their education path, 19 percentage points higher than peers of similar demographic groups. Students who receive COSI scholarships perform even better: 89% continue on in their second year, outpacing their non-COSI counterparts by 17 percentage points. When looking at students receiving both scholarship and support services, persistence numbers jump to 94%. COSI is currently at level 4 on the evidence continuum.

In 2020, COSI expanded its scholarship and wraparound support program to address the COVID crisis by creating the displaced workers program focused on the growing numbers of workers displaced by the pandemic, and supporting Coloradans with some college but no degree. COSI has already committed \$450,000 annually over the next two years in collaborative grants to institutions of higher education, community partners, and workforce centers focused on certification and degree programs that align with Colorado Top Jobs, identified in the [Talent Pipeline Report](#), so that individuals can complete their credential.

Currently, Displaced Worker grants are used to incentivize colleges to redirect COSI scholarship funds or create new scholarship supports targeted at displaced workers, but extra funding for scholarships is unavailable. COSI funded six grantees who are expected to produce 900 new credentials by the end of the two-year grant period.

Problem or Opportunity:

The economic impacts of COVID-19 are significant and are undermining the economic stability of many Coloradans. Since March 15, hundreds of thousands of Coloradans have filed for and received unemployment insurance (UI) benefits to help pay for groceries, rent, and utilities to weather the hardships caused by COVID-19. While all industries have been impacted by COVID-19, leisure and hospitality, retail and transportation, and education and health services have fared worse and continue to lag behind in the recovery. Low-wage workers in impacted industries continue to struggle with the economic impact of COVID-19. As of August 2020, employment rates among workers making less than \$27,000 decreased 15% compared to January 2020, while workers making more than \$60,000 have almost returned to their January 2020 rates. Further, individuals with less than a college degree have experienced higher rates of unemployment as shown in the figure below.

Colorado Unemployment Rate by Educational Attainment *(August 2019-July 2020)**

Highest Level of Education Attainment	Unemployment Rate
Less than a high school diploma	7.5%
High school graduates, no college**	4.8%
Some college or associate degree	5.7%
Bachelor's degree and higher***	3.5%
<i>*Unemployment rate by educational attainment of non-institutional population ages 25+</i>	
<i>**Includes persons with a high school diploma or equivalent</i>	
<i>***Includes persons with bachelor's, master's, professional and doctoral degrees</i>	

Source: Current Population Survey; U.S. Bureau of Labor Statistics⁴

According to the National Student Clearinghouse most recent [report](#) (November, 2020) national undergraduate enrollment is down 4.4% compared to the same time last year. First-time beginning students are by far the biggest drop of any group from last fall (-13%). Undergraduate enrollment is down at all types of institutions. Community colleges are showing the greatest losses (-9.5%), in contrast to the smallest drop at private for-profit four-year colleges (-0.1%). Undergraduate certificate and associate degree enrollments fell sharply both at -9%). The enrollment picture is exacerbated for communities of color:

- American Indian and Native Alaskan: -9.6%
- Black: -7.5%
- Latinx: -5.4%
- Asian: -3.1%

Colorado's overall enrollment trends are slightly worse than national trends with an overall decline of 5.9%. Resident undergraduate enrollment at public four year institutions in the state is down 6% with estimates of around an 8% overall enrollment decline at community colleges.

In a typical economic downturn, postsecondary enrollment increases as employment falls. This downturn is different. Enrollments are down as Coloradans struggle with the uncertainty created by the pandemic, question the quality of online learning, and hesitate to request that their employers provide flexibility around a course schedule. COSI's evidence-based wrap-around support service model is specifically designed to help students navigate uncertainties, connect to valuable resources, and make choices that support a student's continued enrollment and persistence.

Proposed Solution:

The Department requests a one-time investment of \$15,000,000 General Fund in FY 2020-21 and 0.3 FTE, with 1.0 FTE through FY 2022-23, in order to provide immediate assistance to 3,150 Coloradans seeking to upskill and/or complete an industry-recognized credential or college degree in the next two years at Colorado public institutions of higher education. The Department would distribute the funds to public institutions of higher education, community partners, and workforce centers across the state in order to provide scholarships, wraparound student supports, and recruitment and retention efforts that target displaced workers and Coloradans with some college but no degree.

Along with the companion request from the Department of Labor and Employment to invest additional funding in postsecondary education opportunities for displaced workers, this request seeks to kickstart Colorado's economic recovery through a targeted approach to training, reskilling, and upskilling so that Coloradans affected by the pandemic can connect to living wage jobs in growing industries..

CDHE will expand COSI's displaced workers program to respond to current economic conditions and the growing number of displaced workers, and support Coloradans with some college but no degree. The displaced workers expansion would provide funding for scholarship and a corresponding student support program to rapidly identify, re-engage, and complete students. COSI committed up to \$450,000 annually over the next two years within its current budget and has already developed a framework, infrastructure, and implementation process that currently supports six institutions of higher education.

The expansion would leverage expertise from professional staff and grant administration process, has no startup costs, and funds would be awarded through an expedited and existing process established by COSI. One additional FTE would expand COSI's existing technical assistance team, through FY 2022-23, to support the additional caseload of grantees. This FTE is necessary to support grantees in developing, launching, and monitoring the program and ensure alignment across all programs through the duration of the grants. A program manager will serve as a displaced worker grant content expert and provide direct management and ongoing support to the grantees, including outreach, program design, implementation, evaluation, and professional development. The program manager will advance student success by ensuring that all programs provide proactive, comprehensive, and high-quality support to students and implement strategies to positively impact critical metrics (i.e., student engagement, enrollment, retention, and completion goals).

The proposed program provides COSI's proven wrap-around support programming to re-engage and encourage completion of certificates, associates and bachelor degree programs, focusing on Top Jobs according to the 2020 Talent Pipeline Report, at Colorado public institutions of higher education.

There are three components of the expansion:

1. **Scholarships** administered using best practices and the existing COSI model will provide approximately **\$3,000/academic year** for **3,150 displaced workers from highly**

impacted industries seeking primarily certificates and associates degrees aligned to Top Jobs at Colorado public institutions of higher education.

2. **Wraparound support** combined with scholarships will be critical to success. COSI will provide **\$75,000/annually** to support **12 new positions** at public institutions of higher education, community partners, and workforce centers. Each position will annually connect 150 displaced workers to meaningful programs for retraining and guide them to completion using the COSI support model.
3. **Capacity and infrastructure building** dollars (up to **\$1.1 million**) will give institutions of higher education the opportunity to access and scale high demand/highly impacted programs. Examples include: a hospitality program may need an additional commercial oven to build out or expand programming; a medical program may need additional medical training equipment in simulation and skills labs to accommodate increased class size; a teacher education program may need to add a faculty member to accommodate new candidates.

Anticipated Outcomes:

The request would result in immediate financial assistance, wraparound support, and access to education and training that leads to industry-recognized credentials and/or college degrees for the hardest-hit Coloradans, promoting both short-term economic recovery as well as long-term growth. The collective efforts of CDLE and CDHE proposed above are expected to serve at least 9,000 of Colorado's displaced workers, providing them with skills, supports, and credentials necessary to secure good jobs that support a more resilient state economy. Individuals receiving credentials will experience greater economic opportunities and earnings. According to the Department of Higher Education's annual *The Road to Affordability: Reducing Cost and Maximizing Value* report, a decade after graduation, Colorado graduates earn a median income of \$48,000, \$47,500 and \$62,000 for certificate, associate and bachelor's degrees respectively.

Assumptions and Calculations:

Please see the FTE template attached that shows the personal services costs portion of this request. The full fiscal year cost for the program manager is \$94,780, with the total cost through FY 2022-23 amounting to \$232,882.

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

This request meets the supplemental criteria for FY 2020-21 due to new information regarding the Governor's supplemental stimulus package and emergency response.



COLORADO

Department of Higher Education

Fiscal Year 2020-21 Supplemental Request &
Fiscal Year 2021-22 Budget Amendment Request
Department of Higher Education
January 4, 2021

1600 Broadway, Suite 2200 • Denver, Colorado 80202 • (303) 862-3001

DR. ANGIE PACCIONE, EXECUTIVE DIRECTOR



COLORADO

**Department of
Higher Education**

1600 Broadway, Suite 2200
Denver, CO 80202

Jared Polis
Governor

Dr. Angie Paccione
Executive Director

**FY 2020-21 & FY 2021-22
January 4, 2021 Supplemental and Budget Amendment Request**

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S-01 – Governor's Acceleration Stimulus



FY 2021-22 Budget Request - Department of Higher Education

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office - (A) Administrative Office - Health, Life, And Dental						
HB 20-1360 FY 2020-21 Long Bill	\$2,148,164	0.0	\$85,156	\$1,319,564	\$339,958	\$403,486
FY 2020-21 Initial Appropriation	\$2,148,164	0.0	\$85,156	\$1,319,564	\$339,958	\$403,486
FY 2020-21 Total Revised Appropriation Request	\$2,148,164	0.0	\$85,156	\$1,319,564	\$339,958	\$403,486
FY 2021-22 Starting Base	\$2,148,164	0.0	\$85,156	\$1,319,564	\$339,958	\$403,486
TA-15 FY 2021-22 Total Compensation Request	\$169,685	0.0	\$136,953	\$61,500	\$108,837	(\$137,605)
FY 2021-22 Base Request	\$2,317,849	0.0	\$222,109	\$1,381,064	\$448,795	\$265,881
FY 2021-22 Governor's Budget Request - Nov 1	\$2,317,849	0.0	\$222,109	\$1,381,064	\$448,795	\$265,881
FY 2021-22 Total Revised Appropriation Request	\$2,317,849	0.0	\$222,109	\$1,381,064	\$448,795	\$265,881

Short-term Disability

HB 20-1360 FY 2020-21 Long Bill	\$21,860	0.0	\$1,528	\$13,337	\$3,911	\$3,084
FY 2020-21 Initial Appropriation	\$21,860	0.0	\$1,528	\$13,337	\$3,911	\$3,084
FY 2020-21 Total Revised Appropriation Request	\$21,860	0.0	\$1,528	\$13,337	\$3,911	\$3,084
FY 2021-22 Starting Base	\$21,860	0.0	\$1,528	\$13,337	\$3,911	\$3,084
TA-15 FY 2021-22 Total Compensation Request	(\$1,374)	0.0	\$312	(\$907)	\$256	(\$1,035)
FY 2021-22 Base Request	\$20,486	0.0	\$1,840	\$12,430	\$4,167	\$2,049
FY 2021-22 Governor's Budget Request - Nov 1	\$20,486	0.0	\$1,840	\$12,430	\$4,167	\$2,049
FY 2021-22 Total Revised Appropriation Request	\$20,486	0.0	\$1,840	\$12,430	\$4,167	\$2,049

Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
FY 2020-21 Initial Appropriation	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
FY 2020-21 Total Revised Appropriation Request	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
FY 2021-22 Starting Base	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
TA-15 FY 2021-22 Total Compensation Request	(\$20,799)	0.0	\$13,286	(\$23,616)	\$15,841	(\$26,310)
FY 2021-22 Base Request	\$680,478	0.0	\$62,134	\$422,355	\$130,868	\$65,121

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request - Nov 1	\$680,478	0.0	\$62,134	\$422,355	\$130,868	\$65,121
FY 2021-22 Total Revised Appropriation Request	\$680,478	0.0	\$62,134	\$422,355	\$130,868	\$65,121

Supplemental Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
FY 2020-21 Initial Appropriation	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
FY 2020-21 Total Revised Appropriation Request	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
FY 2021-22 Starting Base	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
TA-15 FY 2021-22 Total Compensation Request	(\$20,799)	0.0	\$13,286	(\$23,616)	\$15,841	(\$26,310)
FY 2021-22 Base Request	\$680,478	0.0	\$62,134	\$422,355	\$130,868	\$65,121
FY 2021-22 Governor's Budget Request - Nov 1	\$680,478	0.0	\$62,134	\$422,355	\$130,868	\$65,121
FY 2021-22 Total Revised Appropriation Request	\$680,478	0.0	\$62,134	\$422,355	\$130,868	\$65,121

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
FY 2020-21 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$441,133	0.0	\$160,598	\$280,535	\$0	\$0
TA-15 FY 2021-22 Total Compensation Request	\$36,954	0.0	(\$135,032)	(\$47,016)	\$152,559	\$66,443
FY 2021-22 Base Request	\$478,087	0.0	\$25,566	\$233,519	\$152,559	\$66,443
FY 2021-22 Governor's Budget Request - Nov 1	\$478,087	0.0	\$25,566	\$233,519	\$152,559	\$66,443
FY 2021-22 Total Revised Appropriation Request	\$478,087	0.0	\$25,566	\$233,519	\$152,559	\$66,443

Workers' Compensation

HB 20-1360 FY 2020-21 Long Bill	\$59,290	0.0	\$0	\$37,588	\$21,702	\$0
FY 2020-21 Initial Appropriation	\$59,290	0.0	\$0	\$37,588	\$21,702	\$0
FY 2020-21 Total Revised Appropriation Request	\$59,290	0.0	\$0	\$37,588	\$21,702	\$0
FY 2021-22 Starting Base	\$59,290	0.0	\$0	\$37,588	\$21,702	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 Statewide Operating Common Policy Adjustments	(\$975)	0.0	\$0	\$100	(\$1,075)	\$0
FY 2021-22 Base Request	\$58,315	0.0	\$0	\$37,688	\$20,627	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$58,315	0.0	\$0	\$37,688	\$20,627	\$0
FY 2021-22 Total Revised Appropriation Request	\$58,315	0.0	\$0	\$37,688	\$20,627	\$0

Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$131,281	0.0	\$0	\$81,373	\$49,908	\$0
FY 2020-21 Initial Appropriation	\$131,281	0.0	\$0	\$81,373	\$49,908	\$0
FY 2020-21 Total Revised Appropriation Request	\$131,281	0.0	\$0	\$81,373	\$49,908	\$0
FY 2021-22 Starting Base	\$131,281	0.0	\$0	\$81,373	\$49,908	\$0
TA-13 Legal Services Common Policy Adjustment	\$19,082	0.0	\$0	\$19,082	\$0	\$0
FY 2021-22 Base Request	\$150,363	0.0	\$0	\$100,455	\$49,908	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$150,363	0.0	\$0	\$100,455	\$49,908	\$0
FY 2021-22 Total Revised Appropriation Request	\$150,363	0.0	\$0	\$100,455	\$49,908	\$0

Payment To Risk Management And Property Funds

HB 20-1360 FY 2020-21 Long Bill	\$162,244	0.0	\$0	\$154,315	\$7,929	\$0
FY 2020-21 Initial Appropriation	\$162,244	0.0	\$0	\$154,315	\$7,929	\$0
FY 2020-21 Total Revised Appropriation Request	\$162,244	0.0	\$0	\$154,315	\$7,929	\$0
FY 2021-22 Starting Base	\$162,244	0.0	\$0	\$154,315	\$7,929	\$0
TA-12 Statewide Operating Common Policy Adjustments	\$84,846	0.0	\$0	\$73,241	\$11,605	\$0
FY 2021-22 Base Request	\$247,090	0.0	\$0	\$227,556	\$19,534	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$247,090	0.0	\$0	\$227,556	\$19,534	\$0
FY 2021-22 Total Revised Appropriation Request	\$247,090	0.0	\$0	\$227,556	\$19,534	\$0

Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2020-21 Initial Appropriation	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2020-21 Total Revised Appropriation Request	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2021-22 Starting Base	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Base Request	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2021-22 Total Revised Appropriation Request	\$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
FY 2020-21 Initial Appropriation	\$588,706	0.0	\$147,954	\$382,124	\$58,628	\$0
FY 2020-21 Total Revised Appropriation Request	\$588,706	0.0	\$147,954	\$382,124	\$58,628	\$0
FY 2021-22 Starting Base	\$588,706	0.0	\$147,954	\$382,124	\$58,628	\$0
TA-14 OIT Common Policy Adjustment	(\$323,125)	0.0	\$0	(\$323,125)	\$0	\$0
FY 2021-22 Base Request	\$265,581	0.0	\$147,954	\$58,999	\$58,628	\$0
NP-03 OIT FY22 Budget Request Package	(\$39,151)	0.0	\$0	(\$39,151)	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$226,430	0.0	\$147,954	\$19,848	\$58,628	\$0
FY 2021-22 Total Revised Appropriation Request	\$226,430	0.0	\$147,954	\$19,848	\$58,628	\$0

CORE Operations

HB 20-1360 FY 2020-21 Long Bill	\$274,875	0.0	\$0	\$106,792	\$168,083	\$0
FY 2020-21 Initial Appropriation	\$274,875	0.0	\$0	\$106,792	\$168,083	\$0
FY 2020-21 Total Revised Appropriation Request	\$274,875	0.0	\$0	\$106,792	\$168,083	\$0
FY 2021-22 Starting Base	\$274,875	0.0	\$0	\$106,792	\$168,083	\$0
TA-12 Statewide Operating Common Policy Adjustments	(\$4,004)	0.0	\$0	\$0	(\$4,004)	\$0
FY 2021-22 Base Request	\$270,871	0.0	\$0	\$106,792	\$164,079	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$270,871	0.0	\$0	\$106,792	\$164,079	\$0
FY 2021-22 Total Revised Appropriation Request	\$270,871	0.0	\$0	\$106,792	\$164,079	\$0

Statewide Training

NP-01 COE Program Financial Restructure	\$3,604	0.0	\$0	\$0	\$3,604	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$3,604	0.0	\$0	\$0	\$3,604	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,604	0.0	\$0	\$0	\$3,604	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Department Administrative Office - (A) Administrative Office -

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

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

HB 20-1360 FY 2020-21 Long Bill	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
FY 2020-21 Initial Appropriation	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
FY 2020-21 Total Revised Appropriation Request	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
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	\$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 - Nov 1	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
FY 2020-21 Initial Appropriation	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
FY 2020-21 Total Revised Appropriation Request	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
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	\$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 - Nov 1	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0
2021-22 Total Revised Appropriation Request	\$3,435,107	30.0	\$0	\$202,082	\$3,233,025	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
FY 2020-21 Initial Appropriation	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
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	\$0	\$67	\$0	\$0
FY 2021-22 Base Request	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
FY 2020-21 Initial Appropriation	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
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	\$0	\$67	\$0	\$0
FY 2021-22 Base Request	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0
2021-22 Total Revised Appropriation Request	\$1,011,167	9.8	\$0	\$1,011,167	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Colorado Commission on Higher Education - (C) Special Purpose - Western Interstate Commission For Higher Education (WICHE)

HB 20-1360 FY 2020-21 Long Bill	\$160,000	0.0	\$0	\$0	\$160,000	\$0
FY 2020-21 Initial Appropriation	\$160,000	0.0	\$0	\$0	\$160,000	\$0
FY 2020-21 Total Revised Appropriation Request	\$160,000	0.0	\$0	\$0	\$160,000	\$0
FY 2021-22 Starting Base	\$160,000	0.0	\$0	\$0	\$160,000	\$0
TA-01 WICHE Fee Spending Authority	(\$1,000)	0.0	\$0	\$0	(\$1,000)	\$0
FY 2021-22 Base Request	\$159,000	0.0	\$0	\$0	\$159,000	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$159,000	0.0	\$0	\$0	\$159,000	\$0
FY 2021-22 Total Revised Appropriation Request	\$159,000	0.0	\$0	\$0	\$159,000	\$0

WICHE - Optometry

HB 20-1360 FY 2020-21 Long Bill	\$376,600	0.0	\$0	\$0	\$376,600	\$0
FY 2020-21 Initial Appropriation	\$376,600	0.0	\$0	\$0	\$376,600	\$0
FY 2020-21 Total Revised Appropriation Request	\$376,600	0.0	\$0	\$0	\$376,600	\$0
FY 2021-22 Starting Base	\$376,600	0.0	\$0	\$0	\$376,600	\$0
FY 2021-22 Base Request	\$376,600	0.0	\$0	\$0	\$376,600	\$0
R-04 Wind Down Professional Student Exchange Pro	(\$126,025)	0.0	\$0	\$0	(\$126,025)	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$250,575	0.0	\$0	\$0	\$250,575	\$0
FY 2021-22 Total Revised Appropriation Request	\$250,575	0.0	\$0	\$0	\$250,575	\$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
FY 2020-21 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Starting Base	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$285,000	0.0	\$0	\$150,768	\$134,232	\$0
FY 2020-21 Initial Appropriation	\$285,000	0.0	\$0	\$150,768	\$134,232	\$0
FY 2020-21 Total Revised Appropriation Request	\$285,000	0.0	\$0	\$150,768	\$134,232	\$0
FY 2021-22 Starting Base	\$285,000	0.0	\$0	\$150,768	\$134,232	\$0
FY 2021-22 Base Request	\$285,000	0.0	\$0	\$150,768	\$134,232	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$285,000	0.0	\$0	\$150,768	\$134,232	\$0
FY 2021-22 Total Revised Appropriation Request	\$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
FY 2020-21 Initial Appropriation	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
FY 2020-21 Total Revised Appropriation Request	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
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 - Nov 1	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
FY 2021-22 Total Revised Appropriation Request	\$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
FY 2020-21 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2021-22 Starting Base	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2021-22 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

GEAR UP

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000
FY 2020-21 Initial Appropriation	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000
FY 2020-21 Total Revised Appropriation Request	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000
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	\$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 - Nov 1	\$5,000,108	29.1	\$0	\$0	\$0	\$5,000,108
FY 2021-22 Total Revised Appropriation Request	\$5,000,108	29.1	\$0	\$0	\$0	\$5,000,108

Rural Teacher Recruitment, Retention, and Professional Dev.

HB 20-1360 FY 2020-21 Long Bill	\$709,354	0.8	\$709,354	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$709,354	0.8	\$709,354	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$709,354	0.8	\$709,354	\$0	\$0	\$0
FY 2021-22 Starting Base	\$709,354	0.8	\$709,354	\$0	\$0	\$0
TA-17 DHE SB 18-200 Annualization	\$19	0.0	\$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 - Nov 1	\$709,373	0.8	\$709,373	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$709,373	0.8	\$709,373	\$0	\$0	\$0

Colorado Student Leaders Institute Pilot

HB 20-1360 FY 2020-21 Long Bill	\$218,825	1.0	\$218,825	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$218,825	1.0	\$218,825	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$218,825	1.0	\$218,825	\$0	\$0	\$0
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 - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Student Leaders Institute Pilot

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

Open Educational Resources

HB 20-1360 FY 2020-21 Long Bill	\$961,176	1.0	\$961,176	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$961,176	1.0	\$961,176	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$961,176	1.0	\$961,176	\$0	\$0	\$0
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	\$0
R-07 Continue Open Educational Resources	\$100,838	1.0	\$0	\$0	\$100,838	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$100,838	1.0	\$0	\$0	\$100,838	\$0
FY 2021-22 Total Revised Appropriation Request	\$100,838	1.0	\$0	\$0	\$100,838	\$0

Educator Loan Forgiveness Program

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

HB19-1006 Forest restoration and wildfire risk mitigation

HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Starting Base	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Financial Aid Assessment Tool

HB 20-1360 FY 2020-21 Long Bill	\$154,069	0.5	\$0	\$0	\$154,069	\$0
FY 2020-21 Initial Appropriation	\$154,069	0.5	\$0	\$0	\$154,069	\$0
FY 2020-21 Total Revised Appropriation Request	\$154,069	0.5	\$0	\$0	\$154,069	\$0
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 - Nov 1	\$154,069	0.5	\$0	\$0	\$154,069	\$0
FY 2021-22 Total Revised Appropriation Request	\$154,069	0.5	\$0	\$0	\$154,069	\$0

RISE Education Innovation Fund

R-08 RISE Fund for Higher Education	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$15,394,124	47.9	\$3,456,563	\$5,753,799	\$876,859	\$5,306,903
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$800,000)	0	\$0	(\$800,000)	\$0	\$0
FY 2020-21 Initial Appropriation	\$14,594,124	47.9	\$3,456,563	\$4,953,799	\$876,859	\$5,306,903
FY 2020-21 Total Revised Appropriation Request	\$14,594,124	47.9	\$3,456,563	\$4,953,799	\$876,859	\$5,306,903
FY 2021-22 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	\$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	0.0	\$19	\$0	\$0	\$108
FY 2021-22 Base Request	\$13,632,075	46.9	\$2,495,406	\$4,953,799	\$875,859	\$5,307,011
R-04 Wind Down Professional Student Exchange Pro	(\$126,025)	0.0	\$0	\$0	(\$126,025)	\$0
R-06 Realign Funding for Colorado Student Leader Institute	(\$218,825)	(1.0)	(\$218,825)	\$0	\$0	\$0
R-07 Continue Open Educational Resources	\$100,838	1.0	\$0	\$0	\$100,838	\$0
R-08 RISE Fund for Higher Education	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
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 - Nov 1	\$26,287,026	47.4	\$15,175,544	\$4,953,799	\$850,672	\$5,307,011
2021-22 Total Revised Appropriation Request	\$26,287,026	47.4	\$15,175,544	\$4,953,799	\$850,672	\$5,307,011

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Colorado Commission on Higher Education - (D) Lease Purchase Payments and Capital-related Outlays - Lease Purchase Payments and Capi University of Colorado Lease Purchase of Academic Facilities

HB 20-1360 FY 2020-21 Long Bill	\$14,153,707	0.0	\$7,653,707	\$6,500,000	\$0	\$0
FY 2020-21 Initial Appropriation	\$14,153,707	0.0	\$7,653,707	\$6,500,000	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$14,153,707	0.0	\$7,653,707	\$6,500,000	\$0	\$0
FY 2021-22 Starting Base	\$14,153,707	0.0	\$7,653,707	\$6,500,000	\$0	\$0
TA-06 AMC COP	\$3,269	0.0	(\$35,971)	\$39,240	\$0	\$0
FY 2021-22 Base Request	\$14,156,976	0.0	\$7,617,736	\$6,539,240	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$14,156,976	0.0	\$7,617,736	\$6,539,240	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$14,156,976	0.0	\$7,617,736	\$6,539,240	\$0	\$0

Appropriation to the Higher Education Federal Mineral Lease

HB 20-1360 FY 2020-21 Long Bill	\$16,933,244	0.0	\$16,933,244	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$16,933,244	0.0	\$16,933,244	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$16,933,244	0.0	\$16,933,244	\$0	\$0	\$0
FY 2021-22 Starting Base	\$16,933,244	0.0	\$16,933,244	\$0	\$0	\$0
TA-05 FML Fund	\$138,994	0.0	\$138,994	\$0	\$0	\$0
FY 2021-22 Base Request	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0

Lease Purchase of Academic Facilities Pursuant to Section 23

HB 20-1360 FY 2020-21 Long Bill	\$17,433,244	0.0	\$0	\$500,000	\$16,933,244	\$0
FY 2020-21 Initial Appropriation	\$17,433,244	0.0	\$0	\$500,000	\$16,933,244	\$0
FY 2020-21 Total Revised Appropriation Request	\$17,433,244	0.0	\$0	\$500,000	\$16,933,244	\$0
FY 2021-22 Starting Base	\$17,433,244	0.0	\$0	\$500,000	\$16,933,244	\$0
TA-04 FML COP	(\$1,006)	0.0	\$0	(\$140,000)	\$138,994	\$0
FY 2021-22 Base Request	\$17,432,238	0.0	\$0	\$360,000	\$17,072,238	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request - Nov 1	\$17,432,238	0.0	\$0	\$360,000	\$17,072,238	\$0
FY 2021-22 Total Revised Appropriation Request	\$17,432,238	0.0	\$0	\$360,000	\$17,072,238	\$0

Annual Depreciation-Lease Equivalent Payment

HB 20-1360 FY 2020-21 Long Bill	\$3,461,717	0.0	\$3,461,717	\$0	\$0	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Co	(\$3,461,717)	0.0	(\$3,461,717)	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-03 Depreciation Lease Equivalent Adjustment	\$1,227,716	0.0	\$1,227,716	\$0	\$0	\$0
TA-11 Annualize HB 20-1398 Funding Capital Construction	\$3,461,717	0.0	\$3,461,717	\$0	\$0	\$0
FY 2021-22 Base Request	\$4,689,433	0.0	\$4,689,433	\$0	\$0	\$0
NP-02 Extend Pause Annual Depreciation Lease Payment	(\$4,689,432)	0.0	(\$4,689,432)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$1	0.0	\$1	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1	0.0	\$1	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$51,981,912	0	\$28,048,668	\$7,000,000	\$16,933,244	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Co	(\$3,461,717)	0	(\$3,461,717)	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$48,520,195	0	\$24,586,951	\$7,000,000	\$16,933,244	\$0
FY 2020-21 Total Revised Appropriation Request	\$48,520,195	0.0	\$24,586,951	\$7,000,000	\$16,933,244	\$0
FY 2021-22 Starting Base	\$48,520,195	0.0	\$24,586,951	\$7,000,000	\$16,933,244	\$0
TA-03 Depreciation Lease Equivalent Adjustment	\$1,227,716	0.0	\$1,227,716	\$0	\$0	\$0
TA-04 FML COP	(\$1,006)	0.0	\$0	(\$140,000)	\$138,994	\$0
TA-05 FML Fund	\$138,994	0.0	\$138,994	\$0	\$0	\$0
TA-06 AMC COP	\$3,269	0.0	(\$35,971)	\$39,240	\$0	\$0
TA-11 Annualize HB 20-1398 Funding Capital Construction	\$3,461,717	0.0	\$3,461,717	\$0	\$0	\$0
FY 2021-22 Base Request	\$53,350,885	0.0	\$29,379,407	\$6,899,240	\$17,072,238	\$0
NP-02 Extend Pause Annual Depreciation Lease Payment	(\$4,689,432)	0.0	(\$4,689,432)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$48,661,453	0.0	\$24,689,975	\$6,899,240	\$17,072,238	\$0
2021-22 Total Revised Appropriation Request	\$48,661,453	0.0	\$24,689,975	\$6,899,240	\$17,072,238	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2020-21 Initial Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2021-22 Starting Base	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2021-22 Base Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
FY 2020-21 Initial Appropriation	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2021-22 Starting Base	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2021-22 Base Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
2021-22 Total Revised Appropriation Request	\$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
FY 2020-21 Initial Appropriation	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2020-21 Total Revised Appropriation Request	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2021-22 Starting Base	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2021-22 Base Request	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2021-22 Governor's Budget Request - Nov 1	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2021-22 Total Revised Appropriation Request	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Colorado Commission on Higher Education - (F) Indirect Cost Assessments - (1) Indirect Cost

HB 20-1360 FY 2020-21 Long Bill	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2020-21 Initial Appropriation	\$7,272,391	0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2020-21 Total Revised Appropriation Request	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2021-22 Starting Base	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2021-22 Base Request	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849
FY 2021-22 Governor's Budget Request - Nov 1	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849
2021-22 Total Revised Appropriation Request	\$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
FY 2020-21 Initial Appropriation	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2020-21 Total Revised Appropriation Request	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2021-22 Starting Base	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2021-22 Base Request	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2021-22 Total Revised Appropriation Request	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2020-21 Initial Appropriation	\$163,314,446	0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2020-21 Total Revised Appropriation Request	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2021-22 Starting Base	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2021-22 Base Request	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0
2021-22 Total Revised Appropriation Request	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
FY 2020-21 Initial Appropriation	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Starting Base	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Base Request	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$23,129,178	0	\$23,129,178	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Starting Base	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Base Request	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
2021-22 Total Revised Appropriation Request	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$956,000	0.0	\$956,000	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$956,000	0.0	\$956,000	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$956,000	0.0	\$956,000	\$0	\$0	\$0
FY 2021-22 Starting Base	\$956,000	0.0	\$956,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$956,000	0.0	\$956,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$956,000	0.0	\$956,000	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$956,000	0.0	\$956,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2020-21 Initial Appropriation	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$0
FY 2021-22 Starting Base	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$0
FY 2021-22 Base Request	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,889,596	0.0	\$2,889,596	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$24,680,191	0.0	\$24,680,191	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$24,680,191	0.0	\$24,680,191	\$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
FY 2020-21 Initial Appropriation	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
S-01 Governor's Acceleration Stimulus	\$15,000,000	0.3	\$15,000,000	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$21,000,000	0.3	\$21,000,000	\$0	\$0	\$0
FY 2021-22 Starting Base	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
BA-01 Governor's Acceleration Stimulus	\$0	1.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$6,000,000	1.0	\$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
FY 2020-21 Initial Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2021-22 Starting Base	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Colorado Commission on Higher Education Financial Aid - (D) Special Purposes -						
HB 20-1360 FY 2020-21 Long Bill	\$29,196,595	0	\$29,196,595	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$29,196,595	0	\$29,196,595	\$0	\$0	\$0
S-01 Governor's Acceleration Stimulus	\$15,000,000	0.3	\$0	\$15,000,000	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$44,196,595	0.3	\$29,196,595	\$15,000,000	\$0	\$0
FY 2021-22 Starting Base	\$29,196,595	0.0	\$29,196,595	\$0	\$0	\$0
FY 2021-22 Base Request	\$29,196,595	0.0	\$29,196,595	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,889,596	0.0	\$2,889,596	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$32,086,191	0.0	\$32,086,191	\$0	\$0	\$0
BA-01 Governor's Acceleration Stimulus	\$0	1.0	\$0	\$0	\$0	\$0
2021-22 Total Revised Appropriation Request	\$32,086,191	1.0	\$32,086,191	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$149,821,087	0.0	\$149,821,087	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$149,821,087	0.0	\$149,821,087	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$149,821,087	0.0	\$149,821,087	\$0	\$0	\$0
FY 2021-22 Starting Base	\$149,821,087	0.0	\$149,821,087	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$188,530,296	0.0	\$188,530,296	\$0	\$0	\$0
FY 2021-22 Base Request	\$338,351,383	0.0	\$338,351,383	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$12,940,943	0.0	\$12,940,943	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$351,292,326	0.0	\$351,292,326	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$351,292,326	0.0	\$351,292,326	\$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
FY 2020-21 Initial Appropriation	\$734,400	0.0	\$734,400	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$734,400	0.0	\$734,400	\$0	\$0	\$0
FY 2021-22 Starting Base	\$734,400	0.0	\$734,400	\$0	\$0	\$0
FY 2021-22 Base Request	\$734,400	0.0	\$734,400	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$1,014,171	0.0	\$1,014,171	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request - Nov 1	\$1,748,571	0.0	\$1,748,571	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,748,571	0.0	\$1,748,571	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$150,555,487	0	\$150,555,487	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$150,555,487	0	\$150,555,487	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$150,555,487	0.0	\$150,555,487	\$0	\$0	\$0
FY 2021-22 Starting Base	\$150,555,487	0.0	\$150,555,487	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$188,530,296	0.0	\$188,530,296	\$0	\$0	\$0
FY 2021-22 Base Request	\$339,085,783	0.0	\$339,085,783	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$13,955,114	0.0	\$13,955,114	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$353,040,897	0.0	\$353,040,897	\$0	\$0	\$0
2021-22 Total Revised Appropriation Request	\$353,040,897	0.0	\$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

HB 20-1360 FY 2020-21 Long Bill	\$131,082,785	0.0	\$131,082,785	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$131,082,785	0.0	\$131,082,785	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$131,082,785	0.0	\$131,082,785	\$0	\$0	\$0
FY 2021-22 Starting Base	\$131,082,785	0.0	\$131,082,785	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$165,943,636	0.0	\$165,943,636	\$0	\$0	\$0
FY 2021-22 Base Request	\$297,026,421	0.0	\$297,026,421	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$20,499,994	0.0	\$20,499,994	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$317,526,415	0.0	\$317,526,415	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$317,526,415	0.0	\$317,526,415	\$0	\$0	\$0

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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Total Revised Appropriation Request	\$60,109,272	0.0	\$60,109,272	\$0	\$0	\$0
FY 2021-22 Starting Base	\$60,109,272	0.0	\$60,109,272	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$78,403,452	0.0	\$78,403,452	\$0	\$0	\$0
FY 2021-22 Base Request	\$138,512,724	0.0	\$138,512,724	\$0	\$0	\$0
NP-04 Increased Medicaid Match for Financing Payments	(\$4,452,383)	0.0	(\$4,452,383)	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$7,396,552	0.0	\$7,396,552	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$141,456,893	0.0	\$141,456,893	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$141,456,893	0.0	\$141,456,893	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$3,693,028	0.0	\$3,693,028	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$3,693,028	0.0	\$3,693,028	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$3,693,028	0.0	\$3,693,028	\$0	\$0	\$0
FY 2021-22 Starting Base	\$3,693,028	0.0	\$3,693,028	\$0	\$0	\$0
FY 2021-22 Base Request	\$3,693,028	0.0	\$3,693,028	\$0	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$5,693,028	0.0	\$5,693,028	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$5,693,028	0.0	\$5,693,028	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$196,906,851	0	\$196,906,851	\$0	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$2,021,766)	0	(\$2,021,766)	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$194,885,085	0	\$194,885,085	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$194,885,085	0.0	\$194,885,085	\$0	\$0	\$0
FY 2021-22 Starting Base	\$194,885,085	0.0	\$194,885,085	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$244,347,088	0.0	\$244,347,088	\$0	\$0	\$0
FY 2021-22 Base Request	\$439,232,173	0.0	\$439,232,173	\$0	\$0	\$0
NP-04 Increased Medicaid Match for Financing Payments	(\$4,452,383)	0.0	(\$4,452,383)	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$27,896,546	0.0	\$27,896,546	\$0	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$464,676,336	0.0	\$464,676,336	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Total Revised Appropriation Request	\$464,676,336	0.0	\$464,676,336	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$32,638,481	329.0	\$0	\$25,380,773	\$7,257,708	\$0
FY 2020-21 Initial Appropriation	\$32,638,481	329.0	\$0	\$25,380,773	\$7,257,708	\$0
FY 2020-21 Total Revised Appropriation Request	\$32,638,481	329.0	\$0	\$25,380,773	\$7,257,708	\$0
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	\$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	\$0	\$726,107	\$0
R-02 Tuition Spending Authority	\$604,692	0.0	\$0	\$604,692	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$43,127,816	329.0	\$0	\$25,985,465	\$17,142,351	\$0
FY 2021-22 Total Revised Appropriation Request	\$43,127,816	329.0	\$0	\$25,985,465	\$17,142,351	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$32,638,481	329.0	\$0	\$25,380,773	\$7,257,708	\$0
FY 2020-21 Initial Appropriation	\$32,638,481	329.0	\$0	\$25,380,773	\$7,257,708	\$0
FY 2020-21 Total Revised Appropriation Request	\$32,638,481	329.0	\$0	\$25,380,773	\$7,257,708	\$0
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	\$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	\$0	\$726,107	\$0
R-02 Tuition Spending Authority	\$604,692	0.0	\$0	\$604,692	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$43,127,816	329.0	\$0	\$25,985,465	\$17,142,351	\$0
2021-22 Total Revised Appropriation Request	\$43,127,816	329.0	\$0	\$25,985,465	\$17,142,351	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	\$0
FY 2020-21 Initial Appropriation	\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	\$0
FY 2020-21 Total Revised Appropriation Request	\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	\$0
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	\$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	\$0	\$1,564,717	\$0
R-02 Tuition Spending Authority	\$2,225,848	0.0	\$0	\$2,225,848	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$117,648	0.0	\$0	\$0	\$117,648	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$115,367,761	758.0	\$0	\$82,927,333	\$32,440,428	\$0
FY 2021-22 Total Revised Appropriation Request	\$115,367,761	758.0	\$0	\$82,927,333	\$32,440,428	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	\$0
FY 2020-21 Initial Appropriation	\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	\$0
FY 2020-21 Total Revised Appropriation Request	\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	\$0
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	\$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	\$0	\$1,564,717	\$0
R-02 Tuition Spending Authority	\$2,225,848	0.0	\$0	\$2,225,848	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$117,648	0.0	\$0	\$0	\$117,648	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$115,367,761	758.0	\$0	\$82,927,333	\$32,440,428	\$0
2021-22 Total Revised Appropriation Request	\$115,367,761	758.0	\$0	\$82,927,333	\$32,440,428	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$171,655,078	1167.2	\$0	\$144,731,687	\$26,923,391	\$0
FY 2020-21 Initial Appropriation	\$171,655,078	1167.2	\$0	\$144,731,687	\$26,923,391	\$0
FY 2020-21 Total Revised Appropriation Request	\$171,655,078	1167.2	\$0	\$144,731,687	\$26,923,391	\$0
FY 2021-22 Starting Base	\$171,655,078	1167.2	\$0	\$144,731,687	\$26,923,391	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-07 Ongoing Reduction Adjustment to State Institutions	\$33,744,646	0.0	\$0	\$0	\$33,744,646	\$0
FY 2021-22 Base Request	\$205,399,724	1167.2	\$0	\$144,731,687	\$60,668,037	\$0
R-01 State Operating Funding for Public Higher Education	\$3,410,442	0.0	\$0	\$0	\$3,410,442	\$0
R-02 Tuition Spending Authority	\$3,566,265	0.0	\$0	\$3,566,265	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$117,648	0.0	\$0	\$0	\$117,648	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$212,494,079	1167.2	\$0	\$148,297,952	\$64,196,127	\$0
FY 2021-22 Total Revised Appropriation Request	\$212,494,079	1167.2	\$0	\$148,297,952	\$64,196,127	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$171,655,078	1167.2	\$0	\$144,731,687	\$26,923,391	\$0
FY 2020-21 Initial Appropriation	\$171,655,078	1167.2	\$0	\$144,731,687	\$26,923,391	\$0
FY 2020-21 Total Revised Appropriation Request	\$171,655,078	1167.2	\$0	\$144,731,687	\$26,923,391	\$0
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	\$0	\$33,744,646	\$0
FY 2021-22 Base Request	\$205,399,724	1167.2	\$0	\$144,731,687	\$60,668,037	\$0
R-01 State Operating Funding for Public Higher Education	\$3,410,442	0.0	\$0	\$0	\$3,410,442	\$0
R-02 Tuition Spending Authority	\$3,566,265	0.0	\$0	\$3,566,265	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$117,648	0.0	\$0	\$0	\$117,648	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$212,494,079	1167.2	\$0	\$148,297,952	\$64,196,127	\$0
2021-22 Total Revised Appropriation Request	\$212,494,079	1167.2	\$0	\$148,297,952	\$64,196,127	\$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
FY 2020-21 Initial Appropriation	\$31,595,023	277.8	\$0	\$25,158,596	\$6,436,427	\$0
FY 2020-21 Total Revised Appropriation Request	\$31,595,023	277.8	\$0	\$25,158,596	\$6,436,427	\$0
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	\$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	\$0	\$821,544	\$0
R-02 Tuition Spending Authority	\$563,979	0.0	\$0	\$563,979	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-05 Restore Cyber Coding Cryptology Program	\$78,432	0.0	\$0	\$0	\$78,432	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$41,027,729	277.8	\$0	\$25,722,575	\$15,305,154	\$0
FY 2021-22 Total Revised Appropriation Request	\$41,027,729	277.8	\$0	\$25,722,575	\$15,305,154	\$0

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
FY 2020-21 Initial Appropriation	\$31,595,023	277.8	\$0	\$25,158,596	\$6,436,427	\$0
FY 2020-21 Total Revised Appropriation Request	\$31,595,023	277.8	\$0	\$25,158,596	\$6,436,427	\$0
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	\$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	\$0	\$821,544	\$0
R-02 Tuition Spending Authority	\$563,979	0.0	\$0	\$563,979	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$78,432	0.0	\$0	\$0	\$78,432	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$41,027,729	277.8	\$0	\$25,722,575	\$15,305,154	\$0
2021-22 Total Revised Appropriation Request	\$41,027,729	277.8	\$0	\$25,722,575	\$15,305,154	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$666,240,131	5033.4	\$0	\$593,611,798	\$72,628,333	\$0
FY 2020-21 Initial Appropriation	\$666,240,131	5033.4	\$0	\$593,611,798	\$72,628,333	\$0
FY 2020-21 Total Revised Appropriation Request	\$666,240,131	5033.4	\$0	\$593,611,798	\$72,628,333	\$0
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	\$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	\$0	\$8,232,678	\$0
R-02 Tuition Spending Authority	\$15,394,845	0.0	\$0	\$15,394,845	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$470,588	0.0	\$0	\$0	\$470,588	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$780,877,197	5033.4	\$0	\$609,006,643	\$171,870,554	\$0
FY 2021-22 Total Revised Appropriation Request	\$780,877,197	5033.4	\$0	\$609,006,643	\$171,870,554	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$666,240,131	5033.4	\$0	\$593,611,798	\$72,628,333	\$0
FY 2020-21 Initial Appropriation	\$666,240,131	5033.4	\$0	\$593,611,798	\$72,628,333	\$0
FY 2020-21 Total Revised Appropriation Request	\$666,240,131	5033.4	\$0	\$593,611,798	\$72,628,333	\$0
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	\$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	\$0	\$8,232,678	\$0
R-02 Tuition Spending Authority	\$15,394,845	0.0	\$0	\$15,394,845	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$470,588	0.0	\$0	\$0	\$470,588	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$780,877,197	5033.4	\$0	\$609,006,643	\$171,870,554	\$0
2021-22 Total Revised Appropriation Request	\$780,877,197	5033.4	\$0	\$609,006,643	\$171,870,554	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$51,963,110	437.7	\$0	\$46,025,806	\$5,937,304	\$0
FY 2020-21 Initial Appropriation	\$51,963,110	437.7	\$0	\$46,025,806	\$5,937,304	\$0
FY 2020-21 Total Revised Appropriation Request	\$51,963,110	437.7	\$0	\$46,025,806	\$5,937,304	\$0
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	\$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	\$0	\$603,152	\$0
R-02 Tuition Spending Authority	\$1,219,262	0.0	\$0	\$1,219,262	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$61,277,835	437.7	\$0	\$47,245,068	\$14,032,767	\$0
FY 2021-22 Total Revised Appropriation Request	\$61,277,835	437.7	\$0	\$47,245,068	\$14,032,767	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$51,963,110	437.7	\$0	\$46,025,806	\$5,937,304	\$0
FY 2020-21 Initial Appropriation	\$51,963,110	437.7	\$0	\$46,025,806	\$5,937,304	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Total Revised Appropriation Request	\$51,963,110	437.7	\$0	\$46,025,806	\$5,937,304	\$0
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	\$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	\$0	\$603,152	\$0
R-02 Tuition Spending Authority	\$1,219,262	0.0	\$0	\$1,219,262	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$61,277,835	437.7	\$0	\$47,245,068	\$14,032,767	\$0
2021-22 Total Revised Appropriation Request	\$61,277,835	437.7	\$0	\$47,245,068	\$14,032,767	\$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
FY 2020-21 Initial Appropriation	\$1,378,659,659	10005.1	\$0	\$1,277,502,411	\$101,157,248	\$0
FY 2020-21 Total Revised Appropriation Request	\$1,378,659,659	10005.1	\$0	\$1,277,502,411	\$101,157,248	\$0
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	\$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	\$0	(\$4,452,383)	\$0
R-01 State Operating Funding for Public Higher Education	\$11,691,808	0.0	\$0	\$0	\$11,691,808	\$0
R-02 Tuition Spending Authority	\$34,838,418	0.0	\$0	\$34,838,418	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$1,098,036	0.0	\$0	\$0	\$1,098,036	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$1,549,763,718	10005.1	\$0	\$1,312,340,829	\$237,422,889	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,549,763,718	10005.1	\$0	\$1,312,340,829	\$237,422,889	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,381,181,425	10005.1	\$0	\$1,278,002,411	\$103,179,014	\$0
HB 20-1364 Repeal Opioid Awareness Program and Appropriation	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$2,021,766)	0	\$0	\$0	(\$2,021,766)	\$0
FY 2020-21 Initial Appropriation	\$1,378,659,659	10005.1	\$0	\$1,277,502,411	\$101,157,248	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Total Revised Appropriation Request	\$1,378,659,659	10005.1	\$0	\$1,277,502,411	\$101,157,248	\$0
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	\$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	\$0	(\$4,452,383)	\$0
R-01 State Operating Funding for Public Higher Education	\$11,691,808	0.0	\$0	\$0	\$11,691,808	\$0
R-02 Tuition Spending Authority	\$34,838,418	0.0	\$0	\$34,838,418	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$1,098,036	0.0	\$0	\$0	\$1,098,036	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$1,549,763,718	10005.1	\$0	\$1,312,340,829	\$237,422,889	\$0
2021-22 Total Revised Appropriation Request	\$1,549,763,718	10005.1	\$0	\$1,312,340,829	\$237,422,889	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$189,965,966	980.5	\$0	\$179,310,035	\$10,655,931	\$0
FY 2020-21 Initial Appropriation	\$189,965,966	980.5	\$0	\$179,310,035	\$10,655,931	\$0
FY 2020-21 Total Revised Appropriation Request	\$189,965,966	980.5	\$0	\$179,310,035	\$10,655,931	\$0
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	\$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	\$0	\$1,364,889	\$0
R-02 Tuition Spending Authority	\$4,896,757	0.0	\$0	\$4,896,757	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$209,674,383	980.5	\$0	\$184,206,792	\$25,467,591	\$0
FY 2021-22 Total Revised Appropriation Request	\$209,674,383	980.5	\$0	\$184,206,792	\$25,467,591	\$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
FY 2020-21 Initial Appropriation	\$189,965,966	980.5	\$0	\$179,310,035	\$10,655,931	\$0
FY 2020-21 Total Revised Appropriation Request	\$189,965,966	980.5	\$0	\$179,310,035	\$10,655,931	\$0
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	\$0	\$13,446,771	\$0
FY 2021-22 Base Request	\$203,412,737	980.5	\$0	\$179,310,035	\$24,102,702	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 State Operating Funding for Public Higher Education	\$1,364,889	0.0	\$0	\$0	\$1,364,889	\$0
R-02 Tuition Spending Authority	\$4,896,757	0.0	\$0	\$4,896,757	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$209,674,383	980.5	\$0	\$184,206,792	\$25,467,591	\$0
2021-22 Total Revised Appropriation Request	\$209,674,383	980.5	\$0	\$184,206,792	\$25,467,591	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$125,943,004	1294.6	\$0	\$106,126,129	\$19,816,875	\$0
FY 2020-21 Initial Appropriation	\$125,943,004	1294.6	\$0	\$106,126,129	\$19,816,875	\$0
FY 2020-21 Total Revised Appropriation Request	\$125,943,004	1294.6	\$0	\$106,126,129	\$19,816,875	\$0
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	\$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	\$0	\$2,313,204	\$0
R-02 Tuition Spending Authority	\$2,619,478	0.0	\$0	\$2,619,478	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$155,788,052	1294.6	\$0	\$108,745,607	\$47,042,445	\$0
FY 2021-22 Total Revised Appropriation Request	\$155,788,052	1294.6	\$0	\$108,745,607	\$47,042,445	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$125,943,004	1294.6	\$0	\$106,126,129	\$19,816,875	\$0
FY 2020-21 Initial Appropriation	\$125,943,004	1294.6	\$0	\$106,126,129	\$19,816,875	\$0
FY 2020-21 Total Revised Appropriation Request	\$125,943,004	1294.6	\$0	\$106,126,129	\$19,816,875	\$0
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	\$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	\$0	\$2,313,204	\$0
R-02 Tuition Spending Authority	\$2,619,478	0.0	\$0	\$2,619,478	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$155,788,052	1294.6	\$0	\$108,745,607	\$47,042,445	\$0
2021-22 Total Revised Appropriation Request	\$155,788,052	1294.6	\$0	\$108,745,607	\$47,042,445	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$395,364,923	6020.8	\$0	\$315,172,003	\$80,192,920	\$0
FY 2020-21 Initial Appropriation	\$395,364,923	6020.8	\$0	\$315,172,003	\$80,192,920	\$0
FY 2020-21 Total Revised Appropriation Request	\$395,364,923	6020.8	\$0	\$315,172,003	\$80,192,920	\$0
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	\$0	\$100,628,840	\$0
FY 2021-22 Base Request	\$495,993,763	6020.8	\$0	\$315,172,003	\$180,821,760	\$0
R-01 State Operating Funding for Public Higher Education	\$10,108,947	0.0	\$0	\$0	\$10,108,947	\$0
R-02 Tuition Spending Authority	\$8,476,459	0.0	\$0	\$8,476,459	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$117,648	0.0	\$0	\$0	\$117,648	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$514,696,817	6020.8	\$0	\$323,648,462	\$191,048,355	\$0
FY 2021-22 Total Revised Appropriation Request	\$514,696,817	6020.8	\$0	\$323,648,462	\$191,048,355	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$395,364,923	6020.8	\$0	\$315,172,003	\$80,192,920	\$0
FY 2020-21 Initial Appropriation	\$395,364,923	6020.8	\$0	\$315,172,003	\$80,192,920	\$0
FY 2020-21 Total Revised Appropriation Request	\$395,364,923	6020.8	\$0	\$315,172,003	\$80,192,920	\$0
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	\$0	\$100,628,840	\$0
FY 2021-22 Base Request	\$495,993,763	6020.8	\$0	\$315,172,003	\$180,821,760	\$0
R-01 State Operating Funding for Public Higher Education	\$10,108,947	0.0	\$0	\$0	\$10,108,947	\$0
R-02 Tuition Spending Authority	\$8,476,459	0.0	\$0	\$8,476,459	\$0	\$0
R-05 Restore Cyber Coding Cryptology Program	\$117,648	0.0	\$0	\$0	\$117,648	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$514,696,817	6020.8	\$0	\$323,648,462	\$191,048,355	\$0
2021-22 Total Revised Appropriation Request	\$514,696,817	6020.8	\$0	\$323,648,462	\$191,048,355	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$4,526,917	0.0	\$3,784,218	\$742,699	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Initial Appropriation	\$4,526,917	0.0	\$3,784,218	\$742,699	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$4,526,917	0.0	\$3,784,218	\$742,699	\$0	\$0
FY 2021-22 Starting Base	\$4,526,917	0.0	\$3,784,218	\$742,699	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$4,775,322	0.0	\$4,775,322	\$0	\$0	\$0
FY 2021-22 Base Request	\$9,302,239	0.0	\$8,559,540	\$742,699	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$450,502	0.0	\$450,502	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$9,752,741	0.0	\$9,010,042	\$742,699	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$9,752,741	0.0	\$9,010,042	\$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
FY 2020-21 Initial Appropriation	\$5,392,123	0.0	\$4,474,589	\$917,534	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$5,392,123	0.0	\$4,474,589	\$917,534	\$0	\$0
FY 2021-22 Starting Base	\$5,392,123	0.0	\$4,474,589	\$917,534	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$5,646,505	0.0	\$5,646,505	\$0	\$0	\$0
FY 2021-22 Base Request	\$11,038,628	0.0	\$10,121,094	\$917,534	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$532,689	0.0	\$532,689	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$11,571,317	0.0	\$10,653,783	\$917,534	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$11,571,317	0.0	\$10,653,783	\$917,534	\$0	\$0

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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
FY 2020-21 Initial Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2020-21 Total Revised Appropriation Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
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 - Nov 1	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2021-22 Total Revised Appropriation Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2020-21 Initial Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2020-21 Total Revised Appropriation Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
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 - Nov 1	\$962,309	9.0	\$0	\$0	\$962,309	\$0
2021-22 Total Revised Appropriation Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2020-21 Initial Appropriation	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2020-21 Total Revised Appropriation Request	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2021-22 Starting Base	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2021-22 Base Request	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2021-22 Total Revised Appropriation Request	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education - (B) State Assistance for Career and Technical Education -						
HB 20-1360 FY 2020-21 Long Bill	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
FY 2020-21 Initial Appropriation	\$27,778,242	0	\$0	\$0	\$27,778,242	\$0
FY 2020-21 Total Revised Appropriation Request	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2021-22 Starting Base	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2021-22 Base Request	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
2021-22 Total Revised Appropriation Request	\$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
FY 2020-21 Initial Appropriation	\$5,842,209	0.0	\$5,842,209	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$5,842,209	0.0	\$5,842,209	\$0	\$0	\$0
FY 2021-22 Starting Base	\$5,842,209	0.0	\$5,842,209	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$7,372,311	0.0	\$7,372,311	\$0	\$0	\$0
FY 2021-22 Base Request	\$13,214,520	0.0	\$13,214,520	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$695,501	0.0	\$695,501	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$13,910,021	0.0	\$13,910,021	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$13,910,021	0.0	\$13,910,021	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$5,842,209	0	\$5,842,209	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$5,842,209	0	\$5,842,209	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$5,842,209	0.0	\$5,842,209	\$0	\$0	\$0
FY 2021-22 Starting Base	\$5,842,209	0.0	\$5,842,209	\$0	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$7,372,311	0.0	\$7,372,311	\$0	\$0	\$0
FY 2021-22 Base Request	\$13,214,520	0.0	\$13,214,520	\$0	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$695,501	0.0	\$695,501	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$13,910,021	0.0	\$13,910,021	\$0	\$0	\$0
2021-22 Total Revised Appropriation Request	\$13,910,021	0.0	\$13,910,021	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2020-21 Initial Appropriation	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2020-21 Total Revised Appropriation Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2021-22 Starting Base	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2021-22 Base Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2021-22 Governor's Budget Request - Nov 1	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2021-22 Total Revised Appropriation Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888

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

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

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

HB 20-1360 FY 2020-21 Long Bill	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2020-21 Initial Appropriation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2020-21 Total Revised Appropriation Request	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2021-22 Starting Base	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2021-22 Base Request	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2021-22 Governor's Budget Request - Nov 1	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2021-22 Total Revised Appropriation Request	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Division of Occupational Education - (D) Sponsored Programs - (2) Programs

HB 20-1360 FY 2020-21 Long Bill	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
FY 2020-21 Initial Appropriation	\$16,156,031	0	\$0	\$0	\$0	\$16,156,031
FY 2020-21 Total Revised Appropriation Request	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2021-22 Starting Base	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2021-22 Base Request	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2021-22 Governor's Budget Request - Nov 1	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
2021-22 Total Revised Appropriation Request	\$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
FY 2020-21 Initial Appropriation	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
FY 2020-21 Total Revised Appropriation Request	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
FY 2021-22 Starting Base	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
FY 2021-22 Base Request	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
FY 2020-21 Initial Appropriation	\$3,500,000	0	\$0	\$0	\$3,500,000	\$0
FY 2020-21 Total Revised Appropriation Request	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
FY 2021-22 Starting Base	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
FY 2021-22 Base Request	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
2021-22 Total Revised Appropriation Request	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2020-21 Initial Appropriation	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
FY 2020-21 Total Revised Appropriation Request	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
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	\$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 - Nov 1	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0
FY 2021-22 Total Revised Appropriation Request	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
FY 2020-21 Initial Appropriation	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
FY 2020-21 Total Revised Appropriation Request	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
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	\$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 - Nov 1	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0
2021-22 Total Revised Appropriation Request	\$24,039,958	189.0	\$0	\$0	\$24,039,958	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
FY 2020-21 Initial Appropriation	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
FY 2020-21 Total Revised Appropriation Request	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
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 - Nov 1	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
FY 2021-22 Total Revised Appropriation Request	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Facilities Management

HB 20-1360 FY 2020-21 Long Bill	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
FY 2020-21 Initial Appropriation	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
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 - Nov 1	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$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
FY 2020-21 Initial Appropriation	\$3,021,605	0.0	\$0	\$3,021,605	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$3,021,605	0.0	\$0	\$3,021,605	\$0	\$0
FY 2021-22 Starting Base	\$3,021,605	0.0	\$0	\$3,021,605	\$0	\$0
TA-09 History Colorado Center COP	\$525,209	0.0	\$0	\$525,209	\$0	\$0
FY 2021-22 Base Request	\$3,546,814	0.0	\$0	\$3,546,814	\$0	\$0
HC-01 Financial Sustainability for History Colorado	\$0	0.0	\$0	(\$930,632)	\$930,632	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$3,546,814	0.0	\$0	\$2,616,182	\$930,632	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,546,814	0.0	\$0	\$2,616,182	\$930,632	\$0

History Colorado Sustainability

HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2020-21 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Starting Base	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2020-21 Initial Appropriation	\$6,785,472	18.0	\$1,000,000	\$5,669,130	\$0	\$116,342
FY 2020-21 Total Revised Appropriation Request	\$6,785,472	18.0	\$1,000,000	\$5,669,130	\$0	\$116,342
FY 2021-22 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	\$0	\$525,209	\$0	\$0
FY 2021-22 Base Request	\$7,310,681	18.0	\$1,000,000	\$6,194,339	\$0	\$116,342
HC-01 Financial Sustainability for History Colorado	\$0	0.0	\$0	(\$930,632)	\$930,632	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$7,310,681	18.0	\$1,000,000	\$5,263,707	\$930,632	\$116,342
2021-22 Total Revised Appropriation Request	\$7,310,681	18.0	\$1,000,000	\$5,263,707	\$930,632	\$116,342

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

HB 20-1360 FY 2020-21 Long Bill	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
FY 2020-21 Initial Appropriation	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
FY 2020-21 Total Revised Appropriation Request	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
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 - Nov 1	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
FY 2021-22 Total Revised Appropriation Request	\$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
FY 2020-21 Initial Appropriation	\$2,927,525	20.5	\$1,061,706	\$1,862,802	\$0	\$3,017
FY 2020-21 Total Revised Appropriation Request	\$2,927,525	20.5	\$1,061,706	\$1,862,802	\$0	\$3,017
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	0.0	\$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 - Nov 1	\$2,929,731	20.5	\$1,061,964	\$1,864,729	\$0	\$3,038

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$2,929,731	20.5	\$1,061,964	\$1,864,729	\$0	\$3,038

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

HB 20-1360 FY 2020-21 Long Bill	\$7,714,789	65.5	\$1,061,706	\$6,247,077	\$325,000	\$81,006
FY 2020-21 Initial Appropriation	\$7,714,789	65.5	\$1,061,706	\$6,247,077	\$325,000	\$81,006
FY 2020-21 Total Revised Appropriation Request	\$7,714,789	65.5	\$1,061,706	\$6,247,077	\$325,000	\$81,006
FY 2021-22 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	0.0	\$258	\$1,927	\$0	\$21
FY 2021-22 Base Request	\$7,716,995	65.5	\$1,061,964	\$6,249,004	\$325,000	\$81,027
FY 2021-22 Governor's Budget Request - Nov 1	\$7,716,995	65.5	\$1,061,964	\$6,249,004	\$325,000	\$81,027
2021-22 Total Revised Appropriation Request	\$7,716,995	65.5	\$1,061,964	\$6,249,004	\$325,000	\$81,027

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

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

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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. History Colorado - (D) State Historical Fund Program - Administration

HB 20-1360 FY 2020-21 Long Bill	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
FY 2020-21 Initial Appropriation	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
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 - Nov 1	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$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
FY 2020-21 Initial Appropriation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2021-22 Starting Base	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2021-22 Base Request	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$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
FY 2020-21 Initial Appropriation	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$0
FY 2021-22 Starting Base	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$0
FY 2021-22 Base Request	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment for History Colorado Administration

HB 20-1360 FY 2020-21 Long Bill	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2020-21 Initial Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2021-22 Starting Base	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2021-22 Base Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0
FY 2020-21 Initial Appropriation	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0
FY 2021-22 Starting Base	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0
FY 2021-22 Base Request	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$15,738,878	17.0	\$0	\$15,738,878	\$0	\$0
2021-22 Total Revised Appropriation Request	\$15,738,878	17.0	\$0	\$15,738,878	\$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
FY 2020-21 Initial Appropriation	\$1,499,500	0.0	\$218,500	\$1,281,000	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$1,499,500	0.0	\$218,500	\$1,281,000	\$0	\$0
FY 2021-22 Starting Base	\$1,499,500	0.0	\$218,500	\$1,281,000	\$0	\$0
FY 2021-22 Base Request	\$1,499,500	0.0	\$218,500	\$1,281,000	\$0	\$0
HC-02 Sustain Cumbres & Toltec Scenic Railroad	\$521,500	0.0	\$0	\$0	\$521,500	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$2,021,000	0.0	\$218,500	\$1,281,000	\$521,500	\$0
FY 2021-22 Total Revised Appropriation Request	\$2,021,000	0.0	\$218,500	\$1,281,000	\$521,500	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,499,500	0	\$218,500	\$1,281,000	\$0	\$0
FY 2020-21 Initial Appropriation	\$1,499,500	0	\$218,500	\$1,281,000	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$1,499,500	0.0	\$218,500	\$1,281,000	\$0	\$0
FY 2021-22 Starting Base	\$1,499,500	0.0	\$218,500	\$1,281,000	\$0	\$0
FY 2021-22 Base Request	\$1,499,500	0.0	\$218,500	\$1,281,000	\$0	\$0
HC-02 Sustain Cumbres & Toltec Scenic Railroad	\$521,500	0.0	\$0	\$0	\$521,500	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$2,021,000	0.0	\$218,500	\$1,281,000	\$521,500	\$0
2021-22 Total Revised Appropriation Request	\$2,021,000	0.0	\$218,500	\$1,281,000	\$521,500	\$0

Total For: Higher Education

HB 20-1360 FY 2020-21 Long Bill	\$3,972,963,677	26733.3	\$610,162,421	\$2,903,252,129	\$433,698,651	\$25,850,476
HB 20-1364 Repeal Opioid Awareness Program and Appropriation	(\$500,000)	0.0	\$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 Co	(\$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
FY 2020-21 Initial Appropriation	\$3,963,717,295	26733.3	\$604,518,340	\$2,901,671,594	\$431,676,885	\$25,850,476
S-01 Governor's Acceleration Stimulus	\$15,000,000	0.3	\$15,000,000	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$3,978,717,295	26733.6	\$619,518,340	\$2,901,671,594	\$431,676,885	\$25,850,476
FY FY 2021-22 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	\$0	(\$1,000)	\$0
TA-02 AHEC Spending Authority	\$100,000	0.0	\$0	\$0	\$100,000	\$0
TA-03 Depreciation Lease Equivalent Adjustment	\$1,227,716	0.0	\$1,227,716	\$0	\$0	\$0
TA-04 FML COP	(\$1,006)	0.0	\$0	(\$140,000)	\$138,994	\$0
TA-05 FML Fund	\$138,994	0.0	\$138,994	\$0	\$0	\$0
TA-06 AMC COP	\$3,269	0.0	(\$35,971)	\$39,240	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$883,548,906	0.0	\$450,671,522	\$0	\$432,877,384	\$0
TA-08 OER Annualization	(\$961,176)	(1.0)	(\$961,176)	\$0	\$0	\$0
TA-09 History Colorado Center COP	\$525,209	0.0	\$0	\$525,209	\$0	\$0
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$441,133	0.0	\$160,598	\$280,535	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-11 Annualize HB 20-1398 Funding Capital Construction	\$3,461,717	0.0	\$3,461,717	\$0	\$0	\$0
TA-12 Statewide Operating Common Policy Adjustments	\$79,867	0.0	\$0	\$73,341	\$6,526	\$0
TA-13 Legal Services Common Policy Adjustment	\$19,082	0.0	\$0	\$19,082	\$0	\$0
TA-14 OIT Common Policy Adjustment	(\$323,125)	0.0	\$0	(\$323,125)	\$0	\$0
TA-15 FY 2021-22 Total Compensation Request	\$163,667	0.0	\$28,805	(\$33,655)	\$293,334	(\$124,817)
TA-16 Annualization of SB18-200 PERA Adjustments	\$2,206	0.0	\$258	\$1,927	\$0	\$21
TA-17 DHE SB 18-200 Annualization	\$450	0.0	\$19	\$67	\$256	\$108
FY 2021-22 Base Request	\$4,852,143,204	26732.3	\$1,059,210,822	\$2,902,114,215	\$865,092,379	\$25,725,788
HC-01 Financial Sustainability for History Colorado	\$0	0.0	\$0	(\$930,632)	\$930,632	\$0
HC-02 Sustain Cumbres & Toltec Scenic Railroad	\$521,500	0.0	\$0	\$0	\$521,500	\$0
NP-01 COE Program Financial Restructure	\$3,604	0.0	\$0	\$0	\$3,604	\$0
NP-02 Extend Pause Annual Depreciation Lease Payment	(\$4,689,432)	0.0	(\$4,689,432)	\$0	\$0	\$0
NP-03 OIT FY22 Budget Request Package	(\$39,151)	0.0	\$0	(\$39,151)	\$0	\$0
NP-04 Increased Medicaid Match for Financing Payments	(\$8,904,766)	0.0	(\$4,452,383)	\$0	(\$4,452,383)	\$0
R-01 State Operating Funding for Public Higher Education	\$84,367,840	0.0	\$43,530,352	\$0	\$40,837,488	\$0
R-02 Tuition Spending Authority	\$74,406,003	0.0	\$0	\$74,406,003	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,889,596	0.0	\$2,889,596	\$0	\$0	\$0
R-04 Wind Down Professional Student Exchange Pro	(\$126,025)	0.0	\$0	\$0	(\$126,025)	\$0
R-05 Restore Cyber Coding Cryptology Program	\$4,000,000	0.0	\$2,000,000	\$0	\$2,000,000	\$0
R-06 Realign Funding for Colorado Student Leader Institute	(\$218,825)	(1.0)	(\$218,825)	\$0	\$0	\$0
R-07 Continue Open Educational Resources	\$100,838	1.0	\$0	\$0	\$100,838	\$0
R-08 RISE Fund for Higher Education	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
R-09 Restore Educator Loan Forgiveness Program	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$5,017,353,349	26732.8	\$1,111,169,093	\$2,975,550,435	\$904,908,033	\$25,725,788
BA-01 Governor's Acceleration Stimulus	\$0	1.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$5,017,353,349	26733.8	\$1,111,169,093	\$2,975,550,435	\$904,908,033	\$25,725,788

FY 2021-22 Budget Request - Department of Higher Education

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Department of Higher Education						
HB 20-1360 FY 2020-21 Long Bill	\$3,972,963,677	26,733.3	\$610,162,421	\$2,903,252,129	\$433,698,651	\$25,850,476
HB 20-1364 Repeal Opioid Awareness Program and Appropriation	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$441,133)	0.0	(\$160,598)	(\$280,535)	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$4,043,532)	0.0	(\$2,021,766)	\$0	(\$2,021,766)	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Co	(\$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
FY 2020-21 Initial Appropriation	\$3,963,717,295	26,733.3	\$604,518,340	\$2,901,671,594	\$431,676,885	\$25,850,476
S-01 Governor's Acceleration Stimulus	\$15,000,000	0.3	\$15,000,000	\$0	\$0	\$0
FY 2020-21 Total Revised Appropriation Request	\$3,978,717,295	26,733.6	\$619,518,340	\$2,901,671,594	\$431,676,885	\$25,850,476
FY 2021-22 Starting Base	\$3,963,717,295	26,733.3	\$604,518,340	\$2,901,671,594	\$431,676,885	\$25,850,476
TA-01 WICHE Fee Spending Authority	(\$1,000)	0.0	\$0	\$0	(\$1,000)	\$0
TA-02 AHEC Spending Authority	\$100,000	0.0	\$0	\$0	\$100,000	\$0
TA-03 Depreciation Lease Equivalent Adjustment	\$1,227,716	0.0	\$1,227,716	\$0	\$0	\$0
TA-04 FML COP	(\$1,006)	0.0	\$0	(\$140,000)	\$138,994	\$0
TA-05 FML Fund	\$138,994	0.0	\$138,994	\$0	\$0	\$0
TA-06 AMC COP	\$3,269	0.0	(\$35,971)	\$39,240	\$0	\$0
TA-07 Ongoing Reduction Adjustment to State Institutions	\$883,548,906	0.0	\$450,671,522	\$0	\$432,877,384	\$0
TA-08 OER Annualization	(\$961,176)	(1.0)	(\$961,176)	\$0	\$0	\$0
TA-09 History Colorado Center COP	\$525,209	0.0	\$0	\$525,209	\$0	\$0
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$441,133	0.0	\$160,598	\$280,535	\$0	\$0
TA-11 Annualize HB 20-1398 Funding Capital Construction	\$3,461,717	0.0	\$3,461,717	\$0	\$0	\$0
TA-12 Statewide Operating Common Policy Adjustments	\$79,867	0.0	\$0	\$73,341	\$6,526	\$0
TA-13 Legal Services Common Policy Adjustment	\$19,082	0.0	\$0	\$19,082	\$0	\$0
TA-14 OIT Common Policy Adjustment	(\$323,125)	0.0	\$0	(\$323,125)	\$0	\$0
TA-15 FY 2021-22 Total Compensation Request	\$163,667	0.0	\$28,805	(\$33,655)	\$293,334	(\$124,817)
TA-16 Annualization of SB18-200 PERA Adjustments	\$2,206	0.0	\$258	\$1,927	\$0	\$21
TA-17 DHE SB 18-200 Annualization	\$450	0.0	\$19	\$67	\$256	\$108
FY 2021-22 Base Request	\$4,852,143,204	26,732.3	\$1,059,210,822	\$2,902,114,215	\$865,092,379	\$25,725,788
HC-01 Financial Sustainability for History Colorado	\$0	0.0	\$0	(\$930,632)	\$930,632	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
HC-02 Sustain Cumbres & Toltec Scenic Railroad	\$521,500	0.0	\$0	\$0	\$0	\$521,500	\$0
NP-01 COE Program Financial Restructure	\$3,604	0.0	\$0	\$0	\$0	\$3,604	\$0
NP-02 Extend Pause Annual Depreciation Lease Payment	(\$4,689,432)	0.0	(\$4,689,432)	\$0	\$0	\$0	\$0
NP-03 OIT FY22 Budget Request Package	(\$39,151)	0.0	\$0	(\$39,151)	\$0	\$0	\$0
NP-04 Increased Medicaid Match for Financing Payments	(\$8,904,766)	0.0	(\$4,452,383)	\$0	(\$4,452,383)	\$0	\$0
R-01 State Operating Funding for Public Higher Education	\$84,367,840	0.0	\$43,530,352	\$0	\$0	\$40,837,488	\$0
R-02 Tuition Spending Authority	\$74,406,003	0.0	\$0	\$74,406,003	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,889,596	0.0	\$2,889,596	\$0	\$0	\$0	\$0
R-04 Wind Down Professional Student Exchange Pro	(\$126,025)	0.0	\$0	\$0	\$0	(\$126,025)	\$0
R-05 Restore Cyber Coding Cryptology Program	\$4,000,000	0.0	\$2,000,000	\$0	\$0	\$2,000,000	\$0
R-06 Realign Funding for Colorado Student Leader Institute	(\$218,825)	(1.0)	(\$218,825)	\$0	\$0	\$0	\$0
R-07 Continue Open Educational Resources	\$100,838	1.0	\$0	\$0	\$0	\$100,838	\$0
R-08 RISE Fund for Higher Education	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0	\$0
R-09 Restore Educator Loan Forgiveness Program	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Nov 1	\$5,017,353,349	26,732.8	\$1,111,169,093	\$2,975,550,435	\$904,908,033	\$25,725,788	
BA-01 Governor's Acceleration Stimulus	\$0	1.0	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request - Revised	\$5,017,353,349	26,733.8	\$1,111,169,093	\$2,975,550,435	\$904,908,033	\$25,725,788	

FY 2021-22 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Prioritized Request								
HC-01 Financial Sustainability for History Colorado	Impacts Other Agency	Yes	\$0	0.0	\$0	(\$930,632)	\$930,632	\$0
HC-02 Sustain Cumbres & Toltec Scenic Railroad	Impacts Other Agency	Yes	\$521,500	0.0	\$0	\$0	\$521,500	\$0
R-01 State Operating Funding for Public Higher Education	No Other Agency Impact	Yes	\$84,367,840	0.0	\$43,530,352	\$0	\$40,837,488	\$0
R-02 Tuition Spending Authority	No Other Agency Impact	No	\$74,406,003	0.0	\$0	\$74,406,003	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	No Other Agency Impact	No	\$2,889,596	0.0	\$2,889,596	\$0	\$0	\$0
R-04 Wind Down Professional Student Exchange Pro	No Other Agency Impact	No	(\$126,025)	0.0	\$0	\$0	(\$126,025)	\$0
R-05 Restore Cyber Coding Cryptology Program	No Other Agency Impact	No	\$4,000,000	0.0	\$2,000,000	\$0	\$2,000,000	\$0
R-06 Realign Funding for Colorado Student Leader Institute	No Other Agency Impact	Yes	(\$218,825)	(1.0)	(\$218,825)	\$0	\$0	\$0
R-07 Continue Open Educational Resources	No Other Agency Impact	Yes	\$100,838	1.0	\$0	\$0	\$100,838	\$0
R-08 RISE Fund for Higher Education	No Other Agency Impact	Yes	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
R-09 Restore Educator Loan Forgiveness Program	No Other Agency Impact	No	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
Subtotal Prioritized Request			\$178,839,890	0.5	\$61,100,086	\$73,475,371	\$44,264,433	\$0

Non-Prioritized Request								
NP-01 COE Program Financial Restructure	Impacts DPA	No	\$3,604	0.0	\$0	\$0	\$3,604	\$0
NP-02 Extend Pause Annual Depreciation Lease Payment	Impacts DPA	No	(\$4,689,432)	0.0	(\$4,689,432)	\$0	\$0	\$0
NP-03 OIT FY22 Budget Request Package	Requires OIT Approval	No	(\$39,151)	0.0	\$0	(\$39,151)	\$0	\$0
NP-04 Increased Medicaid Match for Financing Payments	Impacts HCPF Medicaid	No	(\$8,904,766)	0.0	(\$4,452,383)	\$0	(\$4,452,383)	\$0
Subtotal Non-Prioritized Request			(\$13,629,745)	0.0	(\$9,141,815)	(\$39,151)	(\$4,448,779)	\$0

Total for Department of Higher Education			\$165,210,145	0.5	\$51,958,271	\$73,436,220	\$39,815,654	\$0
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FY 2020-21 Summary of Supplemental Requests

January Schedule 11

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Prioritized Request								
S-01 Governor's Acceleration Stimulus	None	No	\$15,000,000	0.3	\$15,000,000	\$0	\$0	\$0
Subtotal Prioritized Request			\$15,000,000	0.3	\$15,000,000	\$0	\$0	\$0
Total for Department of Higher Education			\$15,000,000	0.3	\$15,000,000	\$0	\$0	\$0

FY 2021-22 Summary of Budget Amendment Requests

January Schedule 12

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Prioritized Request								
BA-01 Governor's Acceleration Stimulus	None	No	\$0	1.0	\$0	\$0	\$0	\$0
Subtotal Prioritized Request			\$0	1.0	\$0	\$0	\$0	\$0
Total for Department of Higher Education			\$0	1.0	\$0	\$0	\$0	\$0