

**FY 2022-23 Budget Request - Department of Higher Education**

**Schedule 02 - Four Year Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>FY 2019-20 Actual Expenditures</b>						
01. Department Administrative Office	\$2,141,504	0.0	\$219,050	\$1,239,585	\$682,869	\$0
02. Colorado Commission on Higher Education	\$80,315,861	99.0	\$30,671,745	\$22,051,944	\$21,098,285	\$6,493,888
03. Colorado Commission on Higher Education Financial /	\$229,318,871	0.5	\$218,820,146	\$10,178,464	\$320,260	\$0
04. College Opportunity Fund Program	\$824,382,899	0.0	\$824,382,899	\$0	\$0	\$0
05. Governing Boards	\$3,531,287,973	25862.5	\$0	\$2,705,588,811	\$805,283,763	\$20,415,399
06. Local District Junior College Grants	\$39,327,650	0.0	\$19,663,825	\$19,663,825	\$0	\$0
07. Division of Occupational Education	\$78,427,488	32.0	\$13,910,021	\$13,910,021	\$32,457,688	\$18,149,758
08. Auraria Higher Education Center	\$21,514,461	188.1	\$0	\$0	\$21,514,461	\$0
09. History Colorado	\$33,880,861	120.5	\$2,825,459	\$29,588,296	\$75,764	\$1,391,342
<b>Total For: FY 2019-20 Actual Expenditures</b>	<b>\$4,840,597,568</b>	<b>26302.6</b>	<b>\$1,110,493,145</b>	<b>\$2,802,220,947</b>	<b>\$881,433,089</b>	<b>\$46,450,387</b>

**FY 2020-21 Actual Expenditures**

01. Department Administrative Office	\$1,345,972	0.0	\$85,073	\$701,310	\$559,589	\$0
02. Colorado Commission on Higher Education	\$77,294,550	90.0	\$28,430,013	\$20,822,489	\$21,454,392	\$6,587,656
03. Colorado Commission on Higher Education Financial /	\$227,024,805	0.0	\$214,563,090	\$11,142,194	\$1,319,521	\$0
04. College Opportunity Fund Program	\$345,164,034	0.0	\$345,164,034	\$0	\$0	\$0
05. Governing Boards	\$2,225,677,083	26103.4	\$0	\$1,574,278,788	\$230,173,005	\$421,225,290
06. Local District Junior College Grants	\$16,517,614	0.0	\$8,258,807	\$8,258,807	\$0	\$0
07. Division of Occupational Education	\$59,277,350	32.0	\$5,842,209	\$5,842,209	\$29,523,052	\$18,069,880
08. Auraria Higher Education Center	\$23,514,460	200.4	\$0	\$0	\$23,514,460	\$0
09. History Colorado	\$27,366,801	120.5	\$2,856,568	\$22,988,271	\$90,852	\$1,431,110
<b>Total For: FY 2020-21 Actual Expenditures</b>	<b>\$3,003,182,669</b>	<b>26546.3</b>	<b>\$605,199,794</b>	<b>\$1,644,034,068</b>	<b>\$306,634,871</b>	<b>\$447,313,936</b>

**FY 2021-22 Initial Appropriation**

01. Department Administrative Office	\$6,047,928	0.0	\$578,355	\$3,417,502	\$1,583,921	\$468,150
02. Colorado Commission on Higher Education	\$149,930,194	90.0	\$43,573,498	\$73,210,133	\$28,051,603	\$5,094,960
03. Colorado Commission on Higher Education Financial /	\$236,405,724	0.0	\$235,548,839	\$0	\$856,885	\$0
04. College Opportunity Fund Program	\$893,163,271	0.0	\$893,163,271	\$0	\$0	\$0
05. Governing Boards	\$3,616,091,785	26103.4	\$0	\$2,724,654,354	\$891,437,431	\$0
06. Local District Junior College Grants	\$22,559,016	0.0	\$21,151,019	\$1,407,997	\$0	\$0
07. Division of Occupational Education	\$67,562,312	32.0	\$14,989,723	\$0	\$33,706,670	\$18,865,919
08. Auraria Higher Education Center	\$24,039,958	200.4	\$0	\$0	\$24,039,958	\$0

09. History Colorado	\$34,151,197	120.5	\$6,676,959	\$26,069,596	\$422,283	\$982,359
<b>Total For: FY 2021-22 Initial Appropriation</b>	<b>\$5,049,951,385</b>	<b>26546.3</b>	<b>\$1,215,681,664</b>	<b>\$2,828,759,582</b>	<b>\$980,098,751</b>	<b>\$25,411,388</b>

### FY 2022-23 Governor's Budget Request

01. Department Administrative Office	\$6,609,569	0.0	\$888,486	\$3,268,802	\$1,749,521	\$702,760
02. Colorado Commission on Higher Education	\$156,012,978	92.0	\$46,798,205	\$75,695,930	\$28,375,655	\$5,143,188
03. Colorado Commission on Higher Education Financial /	\$246,932,672	0.0	\$246,075,787	\$0	\$856,885	\$0
04. College Opportunity Fund Program	\$939,296,443	0.0	\$939,296,443	\$0	\$0	\$0
05. Governing Boards	\$3,655,616,139	26103.4	\$0	\$2,718,124,923	\$937,491,216	\$0
06. Local District Junior College Grants	\$23,531,963	0.0	\$22,123,966	\$1,407,997	\$0	\$0
07. Division of Occupational Education	\$68,251,839	32.0	\$15,679,250	\$0	\$33,706,670	\$18,865,919
08. Auraria Higher Education Center	\$24,139,958	200.4	\$0	\$0	\$24,139,958	\$0
09. History Colorado	\$33,029,985	141.5	\$4,858,204	\$26,763,758	\$422,283	\$985,740
<b>Total For: FY 2022-23 Governor's Budget Request</b>	<b>\$5,153,421,546</b>	<b>26569.3</b>	<b>\$1,275,720,341</b>	<b>\$2,825,261,410</b>	<b>\$1,026,742,188</b>	<b>\$25,697,607</b>