

FY 2019-20 - Department of Higher Education

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**01. Department Administrative Office, (A) Administrative Office,
Health, Life, And Dental**

SB 19-207 FY 2019-20 Long Bill	\$2,177,159	0.0	\$107,097	\$1,234,748	\$337,594	\$497,720
FY 2019-20 Final Appropriation	\$2,177,159	0.0	\$107,097	\$1,234,748	\$337,594	\$497,720
EA-01 Centrally Appropriated Line Item Transfers	(\$1,679,439)	0.0	(\$107,097)	(\$1,234,748)	(\$337,594)	\$0
EA-05 Restrictions	(\$497,720)	0.0	\$0	\$0	\$0	(\$497,720)
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability

SB 19-207 FY 2019-20 Long Bill	\$20,496	0.0	\$551	\$13,379	\$4,261	\$2,305
FY 2019-20 Final Appropriation	\$20,496	0.0	\$551	\$13,379	\$4,261	\$2,305
EA-01 Centrally Appropriated Line Item Transfers	(\$18,191)	0.0	(\$551)	(\$13,379)	(\$4,261)	\$0
EA-05 Restrictions	(\$2,305)	0.0	\$0	\$0	\$0	(\$2,305)
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$639,698	0.0	\$17,746	\$426,771	\$126,538	\$68,643
FY 2019-20 Final Appropriation	\$639,698	0.0	\$17,746	\$426,771	\$126,538	\$68,643
EA-01 Centrally Appropriated Line Item Transfers	(\$571,055)	0.0	(\$17,746)	(\$426,771)	(\$126,538)	\$0
EA-05 Restrictions	(\$68,643)	0.0	\$0	\$0	\$0	(\$68,643)
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$639,698	0.0	\$17,746	\$426,771	\$126,538	\$68,643
FY 2019-20 Final Appropriation	\$639,698	0.0	\$17,746	\$426,771	\$126,538	\$68,643
EA-01 Centrally Appropriated Line Item Transfers	(\$571,055)	0.0	(\$17,746)	(\$426,771)	(\$126,538)	\$0
EA-05 Restrictions	(\$68,643)	0.0	\$0	\$0	\$0	(\$68,643)
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

PERA Direct Distribution

HB 20-1247 Department of Higher Education Supplemental	\$0	0.0	\$49,250	\$0	\$0	(\$49,250)
SB 19-207 FY 2019-20 Long Bill	\$380,532	0.0	\$8,858	\$230,482	\$91,942	\$49,250
FY 2019-20 Final Appropriation	\$380,532	0.0	\$58,108	\$230,482	\$91,942	\$0
EA-02 Other Transfers	(\$49,250)	0.0	\$10,942	(\$60,192)	\$0	\$0
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$331,282	0.0	\$69,050	\$170,290	\$91,942	\$0
FY 2019-20 Actual Expenditures	\$331,282	0.0	\$69,050	\$170,290	\$91,942	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$331,282	0.0	\$69,050	\$170,290	\$91,942	\$0

Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$477,673	0.0	\$11,562	\$338,391	\$82,996	\$44,724
FY 2019-20 Final Appropriation	\$477,673	0.0	\$11,562	\$338,391	\$82,996	\$44,724
EA-01 Centrally Appropriated Line Item Transfers	(\$432,949)	0.0	(\$11,562)	(\$338,391)	(\$82,996)	\$0
EA-05 Restrictions	(\$44,724)	0.0	\$0	\$0	\$0	(\$44,724)
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$66,402	0.0	\$0	\$36,616	\$29,786	\$0
FY 2019-20 Final Appropriation	\$66,402	0.0	\$0	\$36,616	\$29,786	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$66,402	0.0	\$0	\$36,616	\$29,786	\$0
FY 2019-20 Actual Expenditures	\$66,402	0.0	\$0	\$36,616	\$29,786	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$66,402	0.0	\$0	\$36,616	\$29,786	\$0

Legal Services

SB 19-207 FY 2019-20 Long Bill	\$137,942	0.0	\$0	\$88,312	\$49,630	\$0
FY 2019-20 Final Appropriation	\$137,942	0.0	\$0	\$88,312	\$49,630	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$137,942	0.0	\$0	\$88,312	\$49,630	\$0
FY 2019-20 Actual Expenditures	\$137,942	0.0	\$0	\$88,312	\$49,630	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$137,942	0.0	\$0	\$88,312	\$49,630	\$0

Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	\$796	0.0	\$0	\$796	\$0	\$0
FY 2019-20 Final Appropriation	\$796	0.0	\$0	\$796	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$796	0.0	\$0	\$796	\$0	\$0
FY 2019-20 Actual Expenditures	\$796	0.0	\$0	\$796	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Total All Other Operating Allocation	\$796	0.0	\$0	\$796	\$0	\$0

Payment To Risk Management And Property Funds

SB 19-207 FY 2019-20 Long Bill	\$232,141	0.0	\$0	\$224,922	\$7,219	\$0
FY 2019-20 Final Appropriation	\$232,141	0.0	\$0	\$224,922	\$7,219	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$232,141	0.0	\$0	\$224,922	\$7,219	\$0
FY 2019-20 Actual Expenditures	\$232,141	0.0	\$0	\$224,922	\$7,219	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$232,141	0.0	\$0	\$224,922	\$7,219	\$0

Leased Space

SB 19-207 FY 2019-20 Long Bill	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2019-20 Final Appropriation	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2019-20 Actual Expenditures	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0

Payments to OIT

SB 19-207 FY 2019-20 Long Bill	\$748,893	0.0	\$150,000	\$530,271	\$68,622	\$0
FY 2019-20 Final Appropriation	\$748,893	0.0	\$150,000	\$530,271	\$68,622	\$0
EA-02 Other Transfers	(\$4,387)	0.0	\$0	(\$4,387)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$744,506	0.0	\$150,000	\$525,884	\$68,622	\$0
FY 2019-20 Actual Expenditures	\$744,491	0.0	\$150,000	\$525,869	\$68,622	\$0
FY 2019-20 Reversion (Overexpenditure)	\$15	0.0	\$0	\$15	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Total All Other Operating Allocation	\$744,491	0.0	\$150,000	\$525,869	\$68,622	\$0

CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$203,523	0.0	\$0	\$79,820	\$123,703	\$0
FY 2019-20 Final Appropriation	\$203,523	0.0	\$0	\$79,820	\$123,703	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$203,523	0.0	\$0	\$79,820	\$123,703	\$0
FY 2019-20 Actual Expenditures	\$203,523	0.0	\$0	\$79,820	\$123,703	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	(\$0)	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$203,523	0.0	\$0	\$79,820	\$123,703	\$0

Total For:	01. Department Administrative Office, (A) Administrative Office,					
FY 2019-20 Final Expenditure Authority	\$2,141,519	0.0	\$219,050	\$1,239,600	\$682,869	\$0
FY 2019-20 Actual Expenditures	\$2,141,504	0.0	\$219,050	\$1,239,585	\$682,869	\$0
FY 2019-20 Reversion (Overexpenditure)	\$15	0.0	\$0	\$15	\$0	\$0

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

HB 20-1247 Department of Higher Education Supplemental	\$0	0.2	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,302,135	30.0	\$0	\$257,521	\$3,044,614	\$0
FY 2019-20 Final Appropriation	\$3,302,135	30.2	\$0	\$257,521	\$3,044,614	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,034,378	0.0	\$0	\$356,451	\$677,927	\$0
EA-02 Other Transfers	\$53,637	0.0	\$0	\$53,637	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$100,000	0.0	\$0	\$0	\$0	\$100,000
FY 2019-20 Final Expenditure Authority	\$4,490,150	30.2	\$0	\$667,609	\$3,722,541	\$100,000
FY 2019-20 Actual Expenditures	\$4,081,758	30.2	\$0	\$391,827	\$3,688,050	\$1,881
FY 2019-20 Reversion (Overexpenditure)	\$408,392	0.0	\$0	\$275,782	\$34,491	\$98,119
FY 2019-20 Personal Services Allocation	\$3,359,744	30.2	\$0	\$180,946	\$3,178,798	\$0
FY 2019-20 Total All Other Operating Allocation	\$722,013	0.0	\$0	\$210,881	\$509,252	\$1,881

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 02. Colorado Commission on Higher Education, (A) Administration ,						
FY 2019-20 Final Expenditure Authority	\$4,490,150	30.2	\$0	\$667,609	\$3,722,541	\$100,000
FY 2019-20 Actual Expenditures	\$4,081,758	30.2	\$0	\$391,827	\$3,688,050	\$1,881
FY 2019-20 Reversion (Overexpenditure)	\$408,392	0.0	\$0	\$275,782	\$34,491	\$98,119

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

SB 19-207 FY 2019-20 Long Bill	\$790,436	9.8	\$0	\$790,436	\$0	\$0
FY 2019-20 Final Appropriation	\$790,436	9.8	\$0	\$790,436	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$175,426	0.0	\$0	\$175,426	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$965,862	9.8	\$0	\$965,862	\$0	\$0
FY 2019-20 Actual Expenditures	\$904,054	9.8	\$0	\$904,054	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$61,808	0.0	\$0	\$61,808	\$0	\$0
FY 2019-20 Personal Services Allocation	\$735,498	9.8	\$0	\$735,498	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$168,557	0.0	\$0	\$168,557	\$0	\$0

Total For: 02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools,						
FY 2019-20 Final Expenditure Authority	\$965,862	9.8	\$0	\$965,862	\$0	\$0
FY 2019-20 Actual Expenditures	\$904,054	9.8	\$0	\$904,054	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$61,808	0.0	\$0	\$61,808	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$153,000	0.0	\$0	\$0	\$153,000	\$0
FY 2019-20 Final Appropriation	\$153,000	0.0	\$0	\$0	\$153,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$153,000	0.0	\$0	\$0	\$153,000	\$0
FY 2019-20 Actual Expenditures	\$153,000	0.0	\$0	\$0	\$153,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$153,000	0.0	\$0	\$0	\$153,000	\$0

WICHE - Optometry

SB 19-207 FY 2019-20 Long Bill	\$450,625	0.0	\$0	\$0	\$450,625	\$0
FY 2019-20 Final Appropriation	\$450,625	0.0	\$0	\$0	\$450,625	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$450,625	0.0	\$0	\$0	\$450,625	\$0
FY 2019-20 Actual Expenditures	\$442,200	0.0	\$0	\$0	\$442,200	\$0
FY 2019-20 Reversion (Overexpenditure)	\$8,425	0.0	\$0	\$0	\$8,425	\$0
FY 2019-20 Total All Other Operating Allocation	\$442,200	0.0	\$0	\$0	\$442,200	\$0

Higher Education Competitive Research Authority

SB 19-207 FY 2019-20 Long Bill	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2019-20 Final Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,811,441	0.0	\$0	\$1,811,441	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$988,559	0.0	\$0	\$988,559	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,811,441	0.0	\$0	\$1,811,441	\$0	\$0

Veterinary School Capital Outlay

SB 19-207 FY 2019-20 Long Bill	\$285,000	0.0	\$0	\$139,650	\$145,350	\$0
FY 2019-20 Final Appropriation	\$285,000	0.0	\$0	\$139,650	\$145,350	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$145,350	0.0	\$0	\$145,350	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$430,350	0.0	\$0	\$285,000	\$145,350	\$0
FY 2019-20 Actual Expenditures	\$430,350	0.0	\$0	\$285,000	\$145,350	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$430,350	0.0	\$0	\$285,000	\$145,350	\$0

Colorado Geological Survey at Colorado School of Mines

SB 19-207 FY 2019-20 Long Bill	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
FY 2019-20 Final Appropriation	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,815,531	0.0	\$0	\$2,211,253	\$0	\$604,277
EA-05 Restrictions	(\$306,903)	0.0	\$0	\$0	\$0	(\$306,903)
FY 2019-20 Final Expenditure Authority	\$5,237,728	15.5	\$567,208	\$4,014,284	\$51,958	\$604,277
FY 2019-20 Actual Expenditures	\$2,602,925	15.5	\$567,208	\$1,628,535	\$0	\$407,182
FY 2019-20 Reversion (Overexpenditure)	\$2,634,803	0.0	\$0	\$2,385,749	\$51,958	\$197,095
FY 2019-20 Personal Services Allocation	\$1,612,672	15.5	\$0	\$1,328,229	\$0	\$284,442
FY 2019-20 Total All Other Operating Allocation	\$990,253	0.0	\$567,208	\$300,305	\$0	\$122,740

Institute of Cannabis Research at CSU-Pueblo

SB 19-207 FY 2019-20 Long Bill	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2019-20 Final Appropriation	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
EA-03 Rollforward Authority	(\$49,049)	0.0	\$0	(\$49,049)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,750,951	0.0	\$0	\$1,750,951	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,740,649	0.0	\$0	\$1,740,649	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$10,302	0.0	\$0	\$10,302	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,107,168	0.0	\$0	\$1,107,168	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$633,481	0.0	\$0	\$633,481	\$0	\$0

GEAR UP

SB 19-207 FY 2019-20 Long Bill	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2019-20 Final Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$39,500,188	0.0	\$0	\$0	\$0	\$39,500,188
EA-05 Restrictions	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
FY 2019-20 Final Expenditure Authority	\$39,500,188	39.1	\$0	\$0	\$0	\$39,500,188
FY 2019-20 Actual Expenditures	\$6,084,825	39.1	\$0	\$0	\$0	\$6,084,825
FY 2019-20 Reversion (Overexpenditure)	\$33,415,364	0.0	\$0	\$0	\$0	\$33,415,364
FY 2019-20 Personal Services Allocation	\$2,250,550	39.1	\$0	\$0	\$0	\$2,250,550
FY 2019-20 Total All Other Operating Allocation	\$3,834,275	0.0	\$0	\$0	\$0	\$3,834,275

Prosecution Fellowship Program

SB 19-207 FY 2019-20 Long Bill	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
EA-05 Restrictions	(\$161,000)	0.0	(\$161,000)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$195,496	0.0	\$195,496	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$195,496	0.0	\$195,496	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$195,496	0.0	\$195,496	\$0	\$0	\$0

Rural Teacher Recruitment, Retention, and Professional Dev.

SB 19-207 FY 2019-20 Long Bill	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
FY 2019-20 Final Appropriation	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
FY 2019-20 Actual Expenditures	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$9,837	0.3	\$9,837	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$671,258	0.0	\$431,258	\$0	\$240,000	\$0

Colorado Student Leaders Institute Pilot

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-137 Extend The Colorado Student Leaders Institute	\$218,825	1.0	\$218,825	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$218,825	1.0	\$218,825	\$0	\$0	\$0
EA-05 Restrictions	(\$80,000)	0.0	(\$80,000)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$138,825	1.0	\$138,825	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$132,719	1.0	\$132,719	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$6,106	0.0	\$6,106	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$132,719	0.0	\$132,719	\$0	\$0	\$0

Strategies for Educator Preparation Programs

FY 2019-20 Final Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$1,274,535	0.0	\$1,274,535	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,274,535	0.0	\$1,274,535	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,196,618	0.0	\$1,196,618	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$77,917	0.0	\$77,917	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,196,618	0.0	\$1,196,618	\$0	\$0	\$0

Open Educational Resources

SB 19-207 FY 2019-20 Long Bill	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$374,800)	0.0	(\$374,800)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$786,077	1.0	\$786,077	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$786,577	1.0	\$786,577	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$500)	0.0	(\$500)	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$99,609	1.0	\$99,609	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$686,968	0.0	\$686,968	\$0	\$0	\$0

Educator Loan Forgiveness Program

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-003 Educator Loan Forgiveness Program	\$623,969	1.4	\$623,969	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$623,969	1.4	\$623,969	\$0	\$0	\$0
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$623,969	1.4	\$623,969	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$123,808	1.4	\$123,808	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$500,161	0.0	\$500,161	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$121,535	1.4	\$121,535	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,274	0.0	\$2,274	\$0	\$0	\$0

Teacher Preparation Program Support

SB 19-190 Teacher Preparation Program Support	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$92,787	0.9	\$92,787	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,125,000	0.0	\$1,125,000	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$89,692	0.9	\$89,692	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$3,095	0.0	\$3,095	\$0	\$0	\$0

Colorado Second Chance Scholarship

SB 19-231 Colorado Second Chance Scholarship	\$305,145	0.8	\$305,145	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$305,145	0.8	\$305,145	\$0	\$0	\$0
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$305,145	0.8	\$305,145	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$105,145	0.8	\$105,145	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$52,006	0.8	\$52,006	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$53,139	0.0	\$53,139	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB19-1006 Forest restoration and wildfire risk mitigation						
HB 19-1006 Wildfire Mitigation Wildland-urban Interface Areas	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Financial Aid Assessment Tool

HB 20-1247 Department of Higher Education Supplemental	\$212,804	0.0	\$0	\$0	\$212,804	\$0
FY 2019-20 Final Appropriation	\$212,804	0.0	\$0	\$0	\$212,804	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$212,804	0.0	\$0	\$0	\$212,804	\$0
FY 2019-20 Actual Expenditures	\$160,764	0.0	\$0	\$0	\$160,764	\$0
FY 2019-20 Reversion (Overexpenditure)	\$52,040	0.0	\$0	\$0	\$52,040	\$0
FY 2019-20 Total All Other Operating Allocation	\$160,764	0.0	\$0	\$0	\$160,764	\$0

Total For:	02. Colorado Commission on Higher Education, (C) Special Purpose,					
FY 2019-20 Final Expenditure Authority	\$56,758,575	60.0	\$6,550,137	\$8,850,235	\$1,253,737	\$40,104,466
FY 2019-20 Actual Expenditures	\$17,740,399	60.0	\$4,641,454	\$5,465,625	\$1,141,314	\$6,492,007
FY 2019-20 Reversion (Overexpenditure)	\$39,018,176	0.0	\$1,908,684	\$3,384,610	\$112,423	\$33,612,459

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

SB 19-207 FY 2019-20 Long Bill	\$14,150,438	0.0	\$7,289,678	\$6,860,760	\$0	\$0
FY 2019-20 Final Appropriation	\$14,150,438	0.0	\$7,289,678	\$6,860,760	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,289,678	0.0	\$0	\$7,289,678	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$21,440,116	0.0	\$7,289,678	\$14,150,438	\$0	\$0
FY 2019-20 Actual Expenditures	\$21,440,116	0.0	\$7,289,678	\$14,150,438	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$21,440,116	0.0	\$7,289,678	\$14,150,438	\$0	\$0

Appropriation to the Higher Education Federal Mineral Lease

SB 19-207 FY 2019-20 Long Bill	\$16,294,250	0.0	\$16,294,250	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$16,294,250	0.0	\$16,294,250	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$16,294,250	0.0	\$16,294,250	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$16,294,250	0.0	\$16,294,250	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$16,294,250	0.0	\$16,294,250	\$0	\$0	\$0

Lease Purchase of Academic Facilities Pursuant to Section 23

SB 19-207 FY 2019-20 Long Bill	\$17,434,250	0.0	\$0	\$1,140,000	\$16,294,250	\$0
FY 2019-20 Final Appropriation	\$17,434,250	0.0	\$0	\$1,140,000	\$16,294,250	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$17,434,250	0.0	\$0	\$1,140,000	\$16,294,250	\$0
FY 2019-20 Actual Expenditures	\$17,408,921	0.0	\$0	\$1,140,000	\$16,268,921	\$0
FY 2019-20 Reversion (Overexpenditure)	\$25,329	0.0	\$0	\$0	\$25,329	\$0
FY 2019-20 Total All Other Operating Allocation	\$17,408,921	0.0	\$0	\$1,140,000	\$16,268,921	\$0

Annual Depreciation-Lease Equivalent Payment

SB 19-208 State Employee Reserve Fund Transfer	\$2,446,363	0.0	\$2,446,363	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,446,363	0.0	\$2,446,363	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,446,363	0.0	\$2,446,363	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$2,446,363	0.0	\$2,446,363	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,446,363	0.0	\$2,446,363	\$0	\$0	\$0

Total For:	02. Colorado Commission on Higher Education, (D) Lease Purchase Payments and Capital-related Outlays, Lease Purchase Payments and Capital-related Outlays					
FY 2019-20 Final Expenditure Authority	\$57,614,979	0.0	\$26,030,291	\$15,290,438	\$16,294,250	\$0
FY 2019-20 Actual Expenditures	\$57,589,650	0.0	\$26,030,291	\$15,290,438	\$16,268,921	\$0
FY 2019-20 Reversion (Overexpenditure)	\$25,329	0.0	\$0	\$0	\$25,329	\$0

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

Tuition/Enrollment Contingency

SB 19-207 FY 2019-20 Long Bill	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2019-20 Final Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
EA-02 Other Transfers	(\$31,239,731)	0.0	\$0	(\$31,239,731)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$28,760,269	0.0	\$0	\$28,760,269	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$28,760,269	0.0	\$0	\$28,760,269	\$0	\$0

Total For:	02. Colorado Commission on Higher Education, (E) Tuition/Enrollment Contingency, Tuition/Enrollment Contingency					
FY 2019-20 Final Expenditure Authority	\$28,760,269	0.0	\$0	\$28,760,269	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$28,760,269	0.0	\$0	\$28,760,269	\$0	\$0

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

Needs Based Grants

SB 19-207 FY 2019-20 Long Bill	\$163,314,446	0.0	\$162,994,186	\$0	\$320,260	\$0
FY 2019-20 Final Appropriation	\$163,314,446	0.0	\$162,994,186	\$0	\$320,260	\$0
EA-02 Other Transfers	\$180,592	0.0	\$180,592	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$163,495,038	0.0	\$163,174,778	\$0	\$320,260	\$0
FY 2019-20 Actual Expenditures	\$163,456,542	0.0	\$163,136,282	\$0	\$320,260	\$0
FY 2019-20 Reversion (Overexpenditure)	\$38,496	0.0	\$38,496	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$163,456,542	0.0	\$163,136,282	\$0	\$320,260	\$0

Total For:	03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants,					
FY 2019-20 Final Expenditure Authority	\$163,495,038	0.0	\$163,174,778	\$0	\$320,260	\$0
FY 2019-20 Actual Expenditures	\$163,456,542	0.0	\$163,136,282	\$0	\$320,260	\$0
FY 2019-20 Reversion (Overexpenditure)	\$38,496	0.0	\$38,496	\$0	\$0	\$0

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

Work Study

SB 19-207 FY 2019-20 Long Bill	\$23,413,178	0.0	\$23,413,178	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$23,413,178	0.0	\$23,413,178	\$0	\$0	\$0
EA-02 Other Transfers	(\$712,299)	0.0	(\$712,299)	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$265,278)	0.0	(\$265,278)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$22,435,601	0.0	\$22,435,601	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$22,435,601	0.0	\$22,435,601	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$22,435,601	0.0	\$22,435,601	\$0	\$0	\$0

Total For:	03. Colorado Commission on Higher Education Financial Aid, (B) Work Study,					
FY 2019-20 Final Expenditure Authority	\$22,435,601	0.0	\$22,435,601	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$22,435,601	0.0	\$22,435,601	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0

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

Merit Based Grants

SB 19-207 FY 2019-20 Long Bill	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
EA-02 Other Transfers	\$198,860	0.0	\$198,860	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,198,860	0.0	\$5,198,860	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,198,860	0.0	\$5,198,860	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$5,198,860	0.0	\$5,198,860	\$0	\$0	\$0

Total For:	03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants,					
FY 2019-20 Final Expenditure Authority	\$5,198,860	0.0	\$5,198,860	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,198,860	0.0	\$5,198,860	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
EA-02 Other Transfers	\$309,137	0.0	\$309,137	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$981,137	0.0	\$981,137	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$937,470	0.0	\$937,470	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$43,667	0.0	\$43,667	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$937,470	0.0	\$937,470	\$0	\$0	\$0

Native American Students/Fort Lewis College

SB 19-207 FY 2019-20 Long Bill	\$19,626,043	0.0	\$19,626,043	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$19,626,043	0.0	\$19,626,043	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$19,626,043	0.0	\$19,626,043	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$19,626,040	0.0	\$19,626,040	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Total All Other Operating Allocation	\$19,626,040	0.0	\$19,626,040	\$0	\$0	\$0

Colorado Opportunity Scholarship Initiative Fund

SB 19-207 FY 2019-20 Long Bill	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$36,591,830	0.0	\$0	\$36,591,830	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$43,591,830	0.0	\$7,000,000	\$36,591,830	\$0	\$0
FY 2019-20 Actual Expenditures	\$17,178,464	0.0	\$7,000,000	\$10,178,464	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$26,413,365	0.0	\$0	\$26,413,365	\$0	\$0
FY 2019-20 Personal Services Allocation	\$606,118	0.0	\$0	\$606,118	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$16,572,347	0.0	\$7,000,000	\$9,572,347	\$0	\$0

Career and Technical Education Tuition Assistance Program

SB 19-207 FY 2019-20 Long Bill	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
EA-02 Other Transfers	\$23,710	0.0	\$23,710	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$473,710	0.0	\$473,710	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$368,579	0.0	\$368,579	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$105,131	0.0	\$105,131	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$368,579	0.0	\$368,579	\$0	\$0	\$0

HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev

SB 19-207 FY 2019-20 Long Bill	\$528,042	0.5	\$528,042	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$528,042	0.5	\$528,042	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$80,728)	0.0	(\$80,728)	\$0	\$0	\$0
EA-05 Restrictions	(\$330,000)	0.0	(\$330,000)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$117,314	0.5	\$117,314	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$117,314	0.5	\$117,314	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$27,120	0.5	\$27,120	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$90,194	0.0	\$90,194	\$0	\$0	\$0

Total For:	03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,					
FY 2019-20 Final Expenditure Authority	\$64,790,034	0.5	\$28,198,205	\$36,591,830	\$0	\$0
FY 2019-20 Actual Expenditures	\$38,227,868	0.5	\$28,049,403	\$10,178,464	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$26,562,167	0.0	\$148,801	\$26,413,365	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$356,159,349	0.0	\$356,159,349	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$356,159,349	0.0	\$356,159,349	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$7,071,060)	0.0	(\$7,071,060)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$349,088,289	0.0	\$349,088,289	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$349,088,289	0.0	\$349,088,289	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$349,088,289	0.0	\$349,088,289	\$0	\$0	\$0

Stipends Eligible FTE Students - Private Institutions

HB 20-1360 FY 2020-21 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,725,840	0.0	\$1,725,840	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,725,840	0.0	\$1,725,840	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,725,840	0.0	\$1,725,840	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,725,840	0.0	\$1,725,840	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,725,840	0.0	\$1,725,840	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 04. College Opportunity Fund Program, (A) Stipends,						
FY 2019-20 Final Expenditure Authority	\$350,814,129	0.0	\$350,814,129	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$350,814,129	0.0	\$350,814,129	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$312,659,391	0.0	\$312,659,391	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$312,659,391	0.0	\$312,659,391	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,071,060	0.0	\$7,071,060	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$319,730,451	0.0	\$319,730,451	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$319,730,451	0.0	\$319,730,451	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$319,730,451	0.0	\$319,730,451	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$147,931,042	0.0	\$147,931,042	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$147,931,042	0.0	\$147,931,042	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$147,931,042	0.0	\$147,931,042	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$147,931,042	0.0	\$147,931,042	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$147,931,042	0.0	\$147,931,042	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 19-1202 Food Systems Advisory Council	\$100,317	0.0	\$100,317	\$0	\$0	\$0
HB 19-1264 Conservation Easement Tax Credit Modifications	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 19-1294 Transfer Apprenticeship Credit To College Credit	\$15,000	0.0	\$15,000	\$0	\$0	\$0
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$105,000	0.0	\$105,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,436,960	0.0	\$5,436,960	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$5,907,277	0.0	\$5,907,277	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,907,277	0.0	\$5,907,277	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,907,277	0.0	\$5,907,277	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$5,907,277	0.0	\$5,907,277	\$0	\$0	\$0

Total For:	04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,					
FY 2019-20 Final Expenditure Authority	\$473,568,770	0.0	\$473,568,770	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$473,568,770	0.0	\$473,568,770	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$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	\$7,978,028	0.0	\$0	(\$1,166,862)	\$0	\$9,144,890
SB 19-207 FY 2019-20 Long Bill	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$0
FY 2019-20 Final Appropriation	\$51,198,431	315.7	\$0	\$24,773,284	\$17,280,257	\$9,144,890
EA-02 Other Transfers	\$1,513,604	0.0	\$0	\$1,513,604	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,144,890	0.0	\$0	\$0	\$0	\$9,144,890
EA-05 Restrictions	(\$9,144,890)	0.0	\$0	\$0	\$0	(\$9,144,890)
FY 2019-20 Final Expenditure Authority	\$52,712,035	315.7	\$0	\$26,286,888	\$17,280,257	\$9,144,890
FY 2019-20 Actual Expenditures	\$43,206,309	315.7	\$0	\$25,926,052	\$17,280,257	\$0
FY 2019-20 Reversion (Overexpenditure)	\$9,505,726	0.0	\$0	\$360,836	\$0	\$9,144,890
FY 2019-20 Personal Services Allocation	\$0	315.7	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$43,206,309	0.0	\$0	\$25,926,052	\$17,280,257	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 05. Governing Boards, (A) Trustees of Adams State University,						
FY 2019-20 Final Expenditure Authority	\$52,712,035	315.7	\$0	\$26,286,888	\$17,280,257	\$9,144,890
FY 2019-20 Actual Expenditures	\$43,206,309	315.7	\$0	\$25,926,052	\$17,280,257	\$0
FY 2019-20 Reversion (Overexpenditure)	\$9,505,726	0.0	\$0	\$360,836	\$0	\$9,144,890

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

HB 20-1360 FY 2020-21 Long Bill	\$15,697,938	0.0	\$0	(\$1,334,673)	\$0	\$17,032,611
SB 19-207 FY 2019-20 Long Bill	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
FY 2019-20 Final Appropriation	\$127,988,481	764.4	\$0	\$78,470,911	\$32,484,959	\$17,032,611
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$17,032,611	0.0	\$0	\$0	\$0	\$17,032,611
EA-05 Restrictions	(\$17,032,611)	0.0	\$0	\$0	\$0	(\$17,032,611)
FY 2019-20 Final Expenditure Authority	\$127,988,481	764.4	\$0	\$78,470,911	\$32,484,959	\$17,032,611
FY 2019-20 Actual Expenditures	\$87,111,052	764.4	\$0	\$71,998,490	\$15,112,562	\$0
FY 2019-20 Reversion (Overexpenditure)	\$40,877,429	0.0	\$0	\$6,472,421	\$17,372,397	\$17,032,611
FY 2019-20 Personal Services Allocation	\$0	764.4	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$87,111,052	0.0	\$0	\$71,998,490	\$15,112,562	\$0

Total For: 05. Governing Boards, (B) Trustees of Colorado Mesa University,						
FY 2019-20 Final Expenditure Authority	\$127,988,481	764.4	\$0	\$78,470,911	\$32,484,959	\$17,032,611
FY 2019-20 Actual Expenditures	\$87,111,052	764.4	\$0	\$71,998,490	\$15,112,562	\$0
FY 2019-20 Reversion (Overexpenditure)	\$40,877,429	0.0	\$0	\$6,472,421	\$17,372,397	\$17,032,611

**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	\$38,210,838	0.0	\$0	\$4,516,474	\$0	\$33,694,364
SB 19-207 FY 2019-20 Long Bill	\$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
FY 2019-20 Final Appropriation	\$240,955,723	1373.8	\$0	\$143,292,217	\$63,969,142	\$33,694,364

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$2,115,893	0.0	\$0	\$2,115,893	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$33,694,364	0.0	\$0	\$0	\$0	\$33,694,364
EA-05 Restrictions	(\$33,694,364)	0.0	\$0	\$0	\$0	(\$33,694,364)
FY 2019-20 Final Expenditure Authority	\$243,071,616	1373.8	\$0	\$145,408,110	\$63,969,142	\$33,694,364
FY 2019-20 Actual Expenditures	\$192,581,363	1373.8	\$0	\$128,362,778	\$63,969,142	\$249,443
FY 2019-20 Reversion (Overexpenditure)	\$50,490,253	0.0	\$0	\$17,045,332	\$0	\$33,444,921
FY 2019-20 Personal Services Allocation	\$0	1373.8	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$192,581,363	0.0	\$0	\$128,362,778	\$63,969,142	\$249,443

Total For: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,						
FY 2019-20 Final Expenditure Authority	\$243,071,616	1373.8	\$0	\$145,408,110	\$63,969,142	\$33,694,364
FY 2019-20 Actual Expenditures	\$192,581,363	1373.8	\$0	\$128,362,778	\$63,969,142	\$249,443
FY 2019-20 Reversion (Overexpenditure)	\$50,490,253	0.0	\$0	\$17,045,332	\$0	\$33,444,921

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

HB 20-1360 FY 2020-21 Long Bill	\$6,775,212	0.0	\$0	(\$1,181,665)	\$0	\$7,956,877
SB 19-207 FY 2019-20 Long Bill	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
FY 2019-20 Final Appropriation	\$48,023,252	273.2	\$0	\$24,830,996	\$15,235,379	\$7,956,877
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,956,877	0.0	\$0	\$0	\$0	\$7,956,877
EA-05 Restrictions	(\$7,956,877)	0.0	\$0	\$0	\$0	(\$7,956,877)
FY 2019-20 Final Expenditure Authority	\$48,023,252	273.2	\$0	\$24,830,996	\$15,235,379	\$7,956,877
FY 2019-20 Actual Expenditures	\$34,553,103	273.2	\$0	\$19,317,724	\$15,235,379	\$0
FY 2019-20 Reversion (Overexpenditure)	\$13,470,149	0.0	\$0	\$5,513,272	\$0	\$7,956,877
FY 2019-20 Personal Services Allocation	\$0	273.2	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$34,553,103	0.0	\$0	\$19,317,724	\$15,235,379	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$13,470,149	0.0	\$0	\$5,513,272	\$0	\$7,956,877

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

HB 19-1202 Food Systems Advisory Council	\$100,317	0.9	\$0	\$0	\$100,317	\$0
HB 19-1264 Conservation Easement Tax Credit Modifications	\$250,000	0.0	\$0	\$0	\$250,000	\$0
HB 20-1360 FY 2020-21 Long Bill	\$84,193,691	0.0	\$0	(\$6,210,357)	\$0	\$90,404,048
SB 19-207 FY 2019-20 Long Bill	\$751,736,682	4957.5	\$0	\$579,708,463	\$172,028,219	\$0
FY 2019-20 Final Appropriation	\$836,280,690	4958.4	\$0	\$573,498,106	\$172,378,536	\$90,404,048
EA-02 Other Transfers	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$90,404,048	0.0	\$0	\$0	\$0	\$90,404,048
EA-05 Restrictions	(\$90,404,048)	0.0	\$0	\$0	\$0	(\$90,404,048)
FY 2019-20 Final Expenditure Authority	\$838,780,690	4958.4	\$0	\$575,998,106	\$172,378,536	\$90,404,048
FY 2019-20 Actual Expenditures	\$776,356,551	4958.4	\$0	\$590,607,705	\$172,378,536	\$13,370,310
FY 2019-20 Reversion (Overexpenditure)	\$62,424,139	0.0	\$0	(\$14,609,599)	\$0	\$77,033,738
FY 2019-20 Personal Services Allocation	\$0	4958.4	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$776,356,551	0.0	\$0	\$590,607,705	\$172,378,536	\$13,370,310

Total For:	05. Governing Boards, (E) Board of Governors, Colorado State University System,					
FY 2019-20 Final Expenditure Authority	\$838,780,690	4958.4	\$0	\$575,998,106	\$172,378,536	\$90,404,048
FY 2019-20 Actual Expenditures	\$776,356,551	4958.4	\$0	\$590,607,705	\$172,378,536	\$13,370,310
FY 2019-20 Reversion (Overexpenditure)	\$62,424,139	0.0	\$0	(\$14,609,599)	\$0	\$77,033,738

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

HB 20-1360 FY 2020-21 Long Bill	\$5,936,606	0.0	\$0	(\$1,544,542)	\$0	\$7,481,148
SB 19-207 FY 2019-20 Long Bill	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0
FY 2019-20 Final Appropriation	\$66,817,243	425.7	\$0	\$45,199,658	\$14,136,437	\$7,481,148
EA-02 Other Transfers	\$369,031	0.0	\$0	\$369,031	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,481,148	0.0	\$0	\$0	\$0	\$7,481,148

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-05 Restrictions	(\$7,481,148)	0.0	\$0	\$0	\$0	(\$7,481,148)
FY 2019-20 Final Expenditure Authority	\$67,186,274	425.7	\$0	\$45,568,689	\$14,136,437	\$7,481,148
FY 2019-20 Actual Expenditures	\$59,809,548	425.7	\$0	\$45,673,111	\$14,136,437	\$0
FY 2019-20 Reversion (Overexpenditure)	\$7,376,726	0.0	\$0	(\$104,422)	\$0	\$7,481,148
FY 2019-20 Personal Services Allocation	\$0	425.7	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$59,809,548	0.0	\$0	\$45,673,111	\$14,136,437	\$0

Total For:	05. Governing Boards, (F) Trustees of Fort Lewis College,					
FY 2019-20 Final Expenditure Authority	\$67,186,274	425.7	\$0	\$45,568,689	\$14,136,437	\$7,481,148
FY 2019-20 Actual Expenditures	\$59,809,548	425.7	\$0	\$45,673,111	\$14,136,437	\$0
FY 2019-20 Reversion (Overexpenditure)	\$7,376,726	0.0	\$0	(\$104,422)	\$0	\$7,481,148

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

HB 20-1360 FY 2020-21 Long Bill	\$118,980,869	0.0	\$0	(\$8,756,693)	\$0	\$127,737,562
SB 19-001 Expand Medication-assisted Treatment Pilot Program	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,484,913,728	9471.3	\$0	\$1,240,639,802	\$244,273,926	\$0
FY 2019-20 Final Appropriation	\$1,606,394,597	9471.3	\$0	\$1,234,383,109	\$244,273,926	\$127,737,562
EA-02 Other Transfers	\$17,370,953	0.0	\$0	\$17,370,953	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$127,737,562	0.0	\$0	\$0	\$0	\$127,737,562
EA-05 Restrictions	(\$127,737,562)	0.0	\$0	\$0	\$0	(\$127,737,562)
FY 2019-20 Final Expenditure Authority	\$1,623,765,550	9471.3	\$0	\$1,251,754,062	\$244,273,926	\$127,737,562
FY 2019-20 Actual Expenditures	\$1,626,766,362	9471.3	\$0	\$1,375,915,125	\$244,273,927	\$6,577,310
FY 2019-20 Reversion (Overexpenditure)	(\$3,000,812)	0.0	\$0	(\$124,161,063)	(\$1)	\$121,160,252
FY 2019-20 Personal Services Allocation	\$408,176	9471.3	\$0	\$408,176	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,626,358,186	0.0	\$0	\$1,375,506,949	\$244,273,927	\$6,577,310

SB 19-228 Substance Use Disorder Prevention Measures

SB 19-228 Substance Use Disorders Prevention Measures	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Appropriation	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$863,508	0.0	\$0	\$863,508	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$236,492	0.0	\$0	\$236,492	\$0	\$0

Total For: 05. Governing Boards, (G) Regents of the University Of Colorado,						
FY 2019-20 Final Expenditure Authority	\$1,624,865,550	9471.3	\$0	\$1,252,854,062	\$244,273,926	\$127,737,562
FY 2019-20 Actual Expenditures	\$1,627,866,362	9471.3	\$0	\$1,377,015,125	\$244,273,927	\$6,577,310
FY 2019-20 Reversion (Overexpenditure)	(\$3,000,812)	0.0	\$0	(\$124,161,063)	(\$1)	\$121,160,252

**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	\$17,834,736	0.0	\$0	\$4,408,002	\$0	\$13,426,734
SB 19-207 FY 2019-20 Long Bill	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$0
FY 2019-20 Final Appropriation	\$211,429,102	1078.4	\$0	\$172,631,103	\$25,371,265	\$13,426,734
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,426,734	0.0	\$0	\$0	\$0	\$13,426,734
EA-05 Restrictions	(\$13,426,734)	0.0	\$0	\$0	\$0	(\$13,426,734)
FY 2019-20 Final Expenditure Authority	\$211,429,102	1078.4	\$0	\$172,631,103	\$25,371,265	\$13,426,734
FY 2019-20 Actual Expenditures	\$75,303,419	1078.4	\$0	\$49,933,054	\$25,370,365	\$0
FY 2019-20 Reversion (Overexpenditure)	\$136,125,683	0.0	\$0	\$122,698,049	\$900	\$13,426,734
FY 2019-20 Personal Services Allocation	\$0	1078.4	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$75,303,419	0.0	\$0	\$49,933,054	\$25,370,365	\$0

Total For: 05. Governing Boards, (H) Trustees of the Colorado School of Mines,						
FY 2019-20 Final Expenditure Authority	\$211,429,102	1078.4	\$0	\$172,631,103	\$25,371,265	\$13,426,734
FY 2019-20 Actual Expenditures	\$75,303,419	1078.4	\$0	\$49,933,054	\$25,370,365	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$136,125,683	0.0	\$0	\$122,698,049	\$900	\$13,426,734

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

HB 20-1360 FY 2020-21 Long Bill	\$20,476,379	0.0	\$0	(\$4,398,866)	\$0	\$24,875,245
SB 19-207 FY 2019-20 Long Bill	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0
FY 2019-20 Final Appropriation	\$179,039,679	1370.2	\$0	\$107,084,970	\$47,079,464	\$24,875,245
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$24,875,245	0.0	\$0	\$0	\$0	\$24,875,245
EA-05 Restrictions	(\$24,875,245)	0.0	\$0	\$0	\$0	(\$24,875,245)
FY 2019-20 Final Expenditure Authority	\$179,039,679	1370.2	\$0	\$107,084,970	\$47,079,464	\$24,875,245
FY 2019-20 Actual Expenditures	\$155,140,539	1370.2	\$0	\$107,842,740	\$47,079,463	\$218,336
FY 2019-20 Reversion (Overexpenditure)	\$23,899,140	0.0	\$0	(\$757,770)	\$1	\$24,656,909
FY 2019-20 Personal Services Allocation	\$0	1370.2	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$155,140,539	0.0	\$0	\$107,842,740	\$47,079,463	\$218,336

Total For:	05. Governing Boards, (I) University of Northern Colorado,					
FY 2019-20 Final Expenditure Authority	\$179,039,679	1370.2	\$0	\$107,084,970	\$47,079,464	\$24,875,245
FY 2019-20 Actual Expenditures	\$155,140,539	1370.2	\$0	\$107,842,740	\$47,079,463	\$218,336
FY 2019-20 Reversion (Overexpenditure)	\$23,899,140	0.0	\$0	(\$757,770)	\$1	\$24,656,909

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

HB 19-1294 Transfer Apprenticeship Credit To College Credit	\$15,000	0.0	\$0	\$0	\$15,000	\$0
HB 20-1360 FY 2020-21 Long Bill	\$102,863,031	0.0	\$0	\$2,384,134	\$0	\$100,478,897
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$105,000	1.0	\$0	\$0	\$105,000	\$0
SB 19-207 FY 2019-20 Long Bill	\$495,569,960	5830.4	\$0	\$305,242,265	\$190,327,695	\$0
FY 2019-20 Final Appropriation	\$598,552,991	5831.4	\$0	\$307,626,399	\$190,447,695	\$100,478,897
EA-02 Other Transfers	\$7,731,797	0.0	\$0	\$7,731,797	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$100,478,897	0.0	\$0	\$0	\$0	\$100,478,897
EA-05 Restrictions	(\$100,478,897)	0.0	\$0	\$0	\$0	(\$100,478,897)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$606,284,788	5831.4	\$0	\$315,358,196	\$190,447,695	\$100,478,897
FY 2019-20 Actual Expenditures	\$479,359,727	5831.4	\$0	\$288,912,032	\$190,447,695	\$0
FY 2019-20 Reversion (Overexpenditure)	\$126,925,061	0.0	\$0	\$26,446,164	\$0	\$100,478,897
FY 2019-20 Personal Services Allocation	\$0	5831.4	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$479,359,727	0.0	\$0	\$288,912,032	\$190,447,695	\$0

Total For:	05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System,					
FY 2019-20 Final Expenditure Authority	\$606,284,788	5831.4	\$0	\$315,358,196	\$190,447,695	\$100,478,897
FY 2019-20 Actual Expenditures	\$479,359,727	5831.4	\$0	\$288,912,032	\$190,447,695	\$0
FY 2019-20 Reversion (Overexpenditure)	\$126,925,061	0.0	\$0	\$26,446,164	\$0	\$100,478,897

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	\$4,768,207	0.0	\$0	\$0	\$0	\$4,768,207
SB 19-207 FY 2019-20 Long Bill	\$9,722,892	0.0	\$9,010,042	\$712,850	\$0	\$0
FY 2019-20 Final Appropriation	\$14,491,099	0.0	\$9,010,042	\$712,850	\$0	\$4,768,207
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,778,249	0.0	\$0	\$9,010,042	\$0	\$4,768,207
EA-05 Restrictions	(\$4,768,207)	0.0	\$0	\$0	\$0	(\$4,768,207)
FY 2019-20 Final Expenditure Authority	\$23,501,141	0.0	\$9,010,042	\$9,722,892	\$0	\$4,768,207
FY 2019-20 Actual Expenditures	\$18,020,084	0.0	\$9,010,042	\$9,010,042	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$5,481,057	0.0	\$0	\$712,850	\$0	\$4,768,207
FY 2019-20 Total All Other Operating Allocation	\$18,020,084	0.0	\$9,010,042	\$9,010,042	\$0	\$0

Aims Community College

HB 20-1360 FY 2020-21 Long Bill	\$5,638,091	0.0	\$0	\$0	\$0	\$5,638,091
SB 19-207 FY 2019-20 Long Bill	\$11,499,803	0.0	\$10,653,783	\$846,020	\$0	\$0
FY 2019-20 Final Appropriation	\$17,137,894	0.0	\$10,653,783	\$846,020	\$0	\$5,638,091
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$16,291,874	0.0	\$0	\$10,653,783	\$0	\$5,638,091
EA-05 Restrictions	(\$5,638,091)	0.0	\$0	\$0	\$0	(\$5,638,091)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$27,791,677	0.0	\$10,653,783	\$11,499,803	\$0	\$5,638,091
FY 2019-20 Actual Expenditures	\$21,307,566	0.0	\$10,653,783	\$10,653,783	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$6,484,111	0.0	\$0	\$846,020	\$0	\$5,638,091
FY 2019-20 Total All Other Operating Allocation	\$21,307,566	0.0	\$10,653,783	\$10,653,783	\$0	\$0

Total For:	06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants					
FY 2019-20 Final Expenditure Authority	\$51,292,818	0.0	\$19,663,825	\$21,222,695	\$0	\$10,406,298
FY 2019-20 Actual Expenditures	\$39,327,650	0.0	\$19,663,825	\$19,663,825	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$11,965,168	0.0	\$0	\$1,558,870	\$0	\$10,406,298

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

Administrative Costs

SB 19-207 FY 2019-20 Long Bill	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2019-20 Final Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2019-20 Actual Expenditures	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$962,309	0.0	\$0	\$0	\$962,309	\$0

Total For:	07. Division of Occupational Education, (A) Administrative Costs,					
FY 2019-20 Final Expenditure Authority	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2019-20 Actual Expenditures	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

State Assistance for Career and Technical Education

SB 19-207 FY 2019-20 Long Bill	\$27,238,323	0.0	\$0	\$0	\$27,238,323	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Appropriation	\$27,238,323	0.0	\$0	\$0	\$27,238,323	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$27,238,323	0.0	\$0	\$0	\$27,238,323	\$0
FY 2019-20 Actual Expenditures	\$26,995,379	0.0	\$0	\$0	\$26,995,379	\$0
FY 2019-20 Reversion (Overexpenditure)	\$242,944	0.0	\$0	\$0	\$242,944	\$0
FY 2019-20 Total All Other Operating Allocation	\$26,995,379	0.0	\$0	\$0	\$26,995,379	\$0

Total For: 07. Division of Occupational Education, (B) State Assistance for Career and Technical Education,						
FY 2019-20 Final Expenditure Authority	\$27,238,323	0.0	\$0	\$0	\$27,238,323	\$0
FY 2019-20 Actual Expenditures	\$26,995,379	0.0	\$0	\$0	\$26,995,379	\$0
FY 2019-20 Reversion (Overexpenditure)	\$242,944	0.0	\$0	\$0	\$242,944	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$7,361,326	0.0	\$0	\$0	\$0	\$7,361,326
SB 19-207 FY 2019-20 Long Bill	\$13,910,021	0.0	\$13,910,021	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$21,271,347	0.0	\$13,910,021	\$0	\$0	\$7,361,326
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$21,271,347	0.0	\$0	\$13,910,021	\$0	\$7,361,326
EA-05 Restrictions	(\$7,361,326)	0.0	\$0	\$0	\$0	(\$7,361,326)
FY 2019-20 Final Expenditure Authority	\$35,181,368	0.0	\$13,910,021	\$13,910,021	\$0	\$7,361,326
FY 2019-20 Actual Expenditures	\$27,820,042	0.0	\$13,910,021	\$13,910,021	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$7,361,326	0.0	\$0	\$0	\$0	\$7,361,326
FY 2019-20 Total All Other Operating Allocation	\$27,820,042	0.0	\$13,910,021	\$13,910,021	\$0	\$0

Total For: 07. Division of Occupational Education, (C) Area Vocational School Support,						
FY 2019-20 Final Expenditure Authority	\$35,181,368	0.0	\$13,910,021	\$13,910,021	\$0	\$7,361,326
FY 2019-20 Actual Expenditures	\$27,820,042	0.0	\$13,910,021	\$13,910,021	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$7,361,326	0.0	\$0	\$0	\$0	\$7,361,326

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration						
Administration						
SB 19-207 FY 2019-20 Long Bill	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2019-20 Final Appropriation	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,451,816	0.0	\$0	\$0	\$0	\$3,451,816
EA-05 Restrictions	(\$2,709,888)	0.0	\$0	\$0	\$0	(\$2,709,888)
FY 2019-20 Final Expenditure Authority	\$3,451,816	23.0	\$0	\$0	\$0	\$3,451,816
FY 2019-20 Actual Expenditures	\$2,742,946	23.0	\$0	\$0	\$0	\$2,742,946
FY 2019-20 Reversion (Overexpenditure)	\$708,870	0.0	\$0	\$0	\$0	\$708,870
FY 2019-20 Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,742,946	0.0	\$0	\$0	\$0	\$2,742,946

Total For:	07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration					
FY 2019-20 Final Expenditure Authority	\$3,451,816	23.0	\$0	\$0	\$0	\$3,451,816
FY 2019-20 Actual Expenditures	\$2,742,946	23.0	\$0	\$0	\$0	\$2,742,946
FY 2019-20 Reversion (Overexpenditure)	\$708,870	0.0	\$0	\$0	\$0	\$708,870

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

Programs

SB 19-207 FY 2019-20 Long Bill	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2019-20 Final Appropriation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$21,653,658	0.0	\$0	\$0	\$0	\$21,653,658
EA-05 Restrictions	(\$16,156,031)	0.0	\$0	\$0	\$0	(\$16,156,031)
FY 2019-20 Final Expenditure Authority	\$21,653,658	0.0	\$0	\$0	\$0	\$21,653,658
FY 2019-20 Actual Expenditures	\$15,406,812	0.0	\$0	\$0	\$0	\$15,406,812
FY 2019-20 Reversion (Overexpenditure)	\$6,246,846	0.0	\$0	\$0	\$0	\$6,246,846
FY 2019-20 Total All Other Operating Allocation	\$15,406,812	0.0	\$0	\$0	\$0	\$15,406,812

Total For:	07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs					
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$21,653,658	0.0	\$0	\$0	\$0	\$21,653,658
FY 2019-20 Actual Expenditures	\$15,406,812	0.0	\$0	\$0	\$0	\$15,406,812
FY 2019-20 Reversion (Overexpenditure)	\$6,246,846	0.0	\$0	\$0	\$0	\$6,246,846

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

SB 19-207 FY 2019-20 Long Bill	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Final Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Actual Expenditures	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0

Total For:	07. Division of Occupational Education, (E) Colorado First Customized Job Training,					
FY 2019-20 Final Expenditure Authority	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Actual Expenditures	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
FY 2019-20 Final Appropriation	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
FY 2019-20 Actual Expenditures	\$21,514,461	188.1	\$0	\$0	\$21,514,461	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,956,086	0.0	\$0	\$0	\$1,956,086	\$0
FY 2019-20 Personal Services Allocation	\$0	188.1	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$21,514,461	0.0	\$0	\$0	\$21,514,461	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 08. Auraria Higher Education Center, (A) Administrative Costs,						
FY 2019-20 Final Expenditure Authority	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
FY 2019-20 Actual Expenditures	\$21,514,461	188.1	\$0	\$0	\$21,514,461	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,956,086	0.0	\$0	\$0	\$1,956,086	\$0

**09. History Colorado, (A) Central Administration,
Central Administration**

SB 19-207 FY 2019-20 Long Bill	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,342
FY 2019-20 Final Appropriation	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,342
EA-01 Centrally Appropriated Line Item Transfers	\$254,157	0.0	\$0	\$254,157	\$0	\$0
EA-02 Other Transfers	\$141,379	0.0	\$0	\$141,379	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$67,781	0.0	\$0	\$0	\$0	\$67,781
EA-05 Restrictions	(\$116,342)	0.0	\$0	\$0	\$0	(\$116,342)
FY 2019-20 Final Expenditure Authority	\$1,559,204	10.0	\$0	\$1,491,423	\$0	\$67,781
FY 2019-20 Actual Expenditures	\$1,559,205	10.0	\$0	\$1,491,424	\$0	\$67,781
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	\$0	(\$1)	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,147,243	10.0	\$0	\$1,147,243	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$411,962	0.0	\$0	\$344,181	\$0	\$67,781

Facilities Management

SB 19-207 FY 2019-20 Long Bill	\$1,497,666	8.0	\$0	\$1,497,666	\$0	\$0
FY 2019-20 Final Appropriation	\$1,497,666	8.0	\$0	\$1,497,666	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$146,584	0.0	\$0	\$146,584	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,644,250	8.0	\$0	\$1,644,250	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,520,993	8.0	\$0	\$1,520,993	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$123,257	0.0	\$0	\$123,257	\$0	\$0
FY 2019-20 Personal Services Allocation	\$837,218	8.0	\$0	\$837,218	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$683,775	0.0	\$0	\$683,775	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Lease Purchase of Colorado History Museum

SB 19-207 FY 2019-20 Long Bill	\$3,021,543	0.0	\$0	\$3,021,543	\$0	\$0
FY 2019-20 Final Appropriation	\$3,021,543	0.0	\$0	\$3,021,543	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,021,543	0.0	\$0	\$3,021,543	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,018,830	0.0	\$0	\$3,018,830	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$2,713	0.0	\$0	\$2,713	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$3,018,830	0.0	\$0	\$3,018,830	\$0	\$0

Total For:	09. History Colorado, (A) Central Administration,					
FY 2019-20 Final Expenditure Authority	\$6,224,997	18.0	\$0	\$6,157,216	\$0	\$67,781
FY 2019-20 Actual Expenditures	\$6,099,027	18.0	\$0	\$6,031,246	\$0	\$67,781
FY 2019-20 Reversion (Overexpenditure)	\$125,969	0.0	\$0	\$125,969	\$0	\$0

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

History Colorado Center

SB 19-207 FY 2019-20 Long Bill	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,374
FY 2019-20 Final Appropriation	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,374
EA-01 Centrally Appropriated Line Item Transfers	\$709,955	0.0	\$0	\$709,955	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$750,493	0.0	\$0	\$0	\$0	\$750,493
EA-05 Restrictions	(\$77,374)	0.0	\$0	\$0	\$0	(\$77,374)
FY 2019-20 Final Expenditure Authority	\$6,068,282	45.0	\$0	\$5,317,789	\$0	\$750,493
FY 2019-20 Actual Expenditures	\$5,174,277	45.0	\$0	\$4,897,214	\$0	\$277,063
FY 2019-20 Reversion (Overexpenditure)	\$894,006	0.0	\$0	\$420,575	\$0	\$473,430
FY 2019-20 Personal Services Allocation	\$3,907,799	45.0	\$0	\$3,688,717	\$0	\$219,082
FY 2019-20 Total All Other Operating Allocation	\$1,266,477	0.0	\$0	\$1,208,497	\$0	\$57,981

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Museums						
SB 19-207 FY 2019-20 Long Bill	\$3,074,751	20.5	\$1,465,198	\$1,607,561	\$0	\$1,992
FY 2019-20 Final Appropriation	\$3,074,751	20.5	\$1,465,198	\$1,607,561	\$0	\$1,992
EA-01 Centrally Appropriated Line Item Transfers	\$503,336	0.0	\$154,702	\$348,634	\$0	\$0
EA-02 Other Transfers	(\$141,379)	0.0	\$0	(\$141,379)	\$0	\$0
EA-03 Rollforward Authority	(\$59,167)	0.0	(\$59,167)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,042	0.0	\$0	\$0	\$0	\$11,042
EA-05 Restrictions	(\$1,992)	0.0	\$0	\$0	\$0	(\$1,992)
FY 2019-20 Final Expenditure Authority	\$3,386,591	20.5	\$1,560,733	\$1,814,816	\$0	\$11,042
FY 2019-20 Actual Expenditures	\$2,861,888	20.5	\$1,560,733	\$1,300,655	\$0	\$500
FY 2019-20 Reversion (Overexpenditure)	\$524,703	0.0	(\$0)	\$514,162	\$0	\$10,542
FY 2019-20 Personal Services Allocation	\$2,059,498	20.5	\$1,306,621	\$752,378	\$0	\$500
FY 2019-20 Total All Other Operating Allocation	\$802,390	0.0	\$254,113	\$548,277	\$0	\$0

Total For:	09. History Colorado, (B) History Colorado Museums,					
FY 2019-20 Final Expenditure Authority	\$9,454,873	65.5	\$1,560,733	\$7,132,605	\$0	\$761,535
FY 2019-20 Actual Expenditures	\$8,036,165	65.5	\$1,560,733	\$6,197,868	\$0	\$277,563
FY 2019-20 Reversion (Overexpenditure)	\$1,418,709	0.0	(\$0)	\$934,737	\$0	\$483,973

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

SB 19-207 FY 2019-20 Long Bill	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
FY 2019-20 Final Appropriation	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
EA-01 Centrally Appropriated Line Item Transfers	\$236,593	0.0	\$0	\$236,593	\$0	\$0
EA-02 Other Transfers	(\$192,000)	0.0	\$0	(\$192,000)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,045,999	0.0	\$0	\$0	\$0	\$1,045,999
EA-05 Restrictions	(\$785,025)	0.0	\$0	\$0	\$0	(\$785,025)
FY 2019-20 Final Expenditure Authority	\$1,890,327	20.0	\$0	\$747,045	\$97,283	\$1,045,999
FY 2019-20 Actual Expenditures	\$1,546,810	20.0	\$0	\$425,048	\$75,764	\$1,045,998
FY 2019-20 Reversion (Overexpenditure)	\$343,516	0.0	\$0	\$321,997	\$21,519	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Personal Services Allocation	\$1,332,234	20.0	\$0	\$321,537	\$75,764	\$934,933
FY 2019-20 Total All Other Operating Allocation	\$214,576	0.0	\$0	\$103,511	\$0	\$111,065

Total For: 09. History Colorado, (C) Office of Archeology and Historic Preservation,						
FY 2019-20 Final Expenditure Authority	\$1,890,327	20.0	\$0	\$747,045	\$97,283	\$1,045,999
FY 2019-20 Actual Expenditures	\$1,546,810	20.0	\$0	\$425,048	\$75,764	\$1,045,998
FY 2019-20 Reversion (Overexpenditure)	\$343,516	0.0	\$0	\$321,997	\$21,519	\$0

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

Administration

SB 19-207 FY 2019-20 Long Bill	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$0
FY 2019-20 Final Appropriation	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$212,260	0.0	\$0	\$212,260	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,939,696	17.0	\$0	\$1,939,696	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,765,669	17.0	\$0	\$1,765,669	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$174,027	0.0	\$0	\$174,027	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,270,040	17.0	\$0	\$1,270,040	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$495,629	0.0	\$0	\$495,629	\$0	\$0

Statewide Preservation Grants

SB 19-207 FY 2019-20 Long Bill	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2019-20 Final Appropriation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,336,149	0.0	\$0	\$14,336,149	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$22,586,149	0.0	\$0	\$22,586,149	\$0	\$0
FY 2019-20 Actual Expenditures	\$9,912,829	0.0	\$0	\$9,912,829	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$12,673,320	0.0	\$0	\$12,673,320	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$9,912,829	0.0	\$0	\$9,912,829	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Gaming Cities Distributions						
SB 19-207 FY 2019-20 Long Bill	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$0
FY 2019-20 Final Appropriation	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$144,365)	0.0	\$0	(\$144,365)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,255,635	0.0	\$0	\$5,255,635	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,255,635	0.0	\$0	\$5,255,635	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	\$0	(\$0)	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$5,255,635	0.0	\$0	\$5,255,635	\$0	\$0

Total For:	09. History Colorado, (D) State Historical Fund Program,					
FY 2019-20 Final Expenditure Authority	\$29,781,479	17.0	\$0	\$29,781,479	\$0	\$0
FY 2019-20 Actual Expenditures	\$16,934,133	17.0	\$0	\$16,934,133	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$12,847,347	0.0	\$0	\$12,847,347	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$2,646,000	0.0	\$1,365,000	\$1,281,000	\$0	\$0
FY 2019-20 Final Appropriation	\$2,646,000	0.0	\$1,365,000	\$1,281,000	\$0	\$0
EA-03 Rollforward Authority	(\$100,274)	0.0	(\$100,274)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,545,726	0.0	\$1,264,726	\$1,281,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,264,726	0.0	\$1,264,726	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,281,000	0.0	\$0	\$1,281,000	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,264,726	0.0	\$1,264,726	\$0	\$0	\$0

Total For:	09. History Colorado, (E) Cumbres and Toltec Railroad Commission,					
FY 2019-20 Final Expenditure Authority	\$2,545,726	0.0	\$1,264,726	\$1,281,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,264,726	0.0	\$1,264,726	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,281,000	0.0	\$0	\$1,281,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For Cabinet: Department of Higher Education						
FY 2019-20 Final Appropriation	\$5,312,766,303	26303.6	\$1,112,754,895	\$2,822,976,639	\$901,199,179	\$475,835,590
FY 2019-20 Final Expenditure Authority	\$5,448,063,495	26303.6	\$1,112,589,126	\$2,917,089,935	\$901,199,179	\$517,185,255
FY 2019-20 Actual Expenditures	\$4,840,597,568	26303.6	\$1,110,493,145	\$2,802,220,947	\$881,433,089	\$46,450,387
FY 2019-20 Reversion (Overexpenditure)	\$607,465,927	0.0	\$2,095,981	\$114,868,988	\$19,766,090	\$470,734,868
FY 2019-20 Personal Services Allocation	\$22,228,546	26303.6	\$1,775,470	\$13,417,065	\$3,346,504	\$3,689,508
FY 2019-20 Total All Other Operating Allocation	\$4,818,369,021	0.0	\$1,108,717,675	\$2,788,803,882	\$878,086,586	\$42,760,879
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

FY 2020-21 - Department of Higher Education

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**01. Department Administrative Office, (A) Administrative Office,
Health, Life, And Dental**

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 Final Appropriation	\$2,148,164	0.0	\$85,156	\$1,319,564	\$339,958	\$403,486
EA-01 Centrally Appropriated Line Item Transfer	(\$779,189)	0.0	(\$85,156)	(\$354,075)	(\$339,958)	\$0
EA05 Restrictions	(\$403,486)	0.0	\$0	\$0	\$0	(\$403,486)
FY 2020-21 Final Expenditure Authority	\$965,489	0.0	\$0	\$965,489	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$965,489	0.0	\$0	\$965,489	\$0	\$0

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 Final Appropriation	\$21,860	0.0	\$1,528	\$13,337	\$3,911	\$3,084
EA-01 Centrally Appropriated Line Item Transfer	(\$9,102)	0.0	(\$1,528)	(\$3,663)	(\$3,911)	\$0
EA05 Restrictions	(\$3,084)	0.0	\$0	\$0	\$0	(\$3,084)
FY 2020-21 Final Expenditure Authority	\$9,674	0.0	\$0	\$9,674	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$9,674	0.0	\$0	\$9,674	\$0	\$0

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 Final Appropriation	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
EA-01 Centrally Appropriated Line Item Transfer	(\$280,437)	0.0	(\$48,848)	(\$116,562)	(\$115,027)	\$0
EA05 Restrictions	(\$91,431)	0.0	\$0	\$0	\$0	(\$91,431)
FY 2020-21 Final Expenditure Authority	\$329,409	0.0	\$0	\$329,409	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$329,409	0.0	\$0	\$329,409	\$0	\$0

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 Final Appropriation	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,431
EA-01 Centrally Appropriated Line Item Transfer	(\$280,437)	0.0	(\$48,848)	(\$116,562)	(\$115,027)	\$0
EA05 Restrictions	(\$91,431)	0.0	\$0	\$0	\$0	(\$91,431)
FY 2020-21 Final Expenditure Authority	\$329,409	0.0	\$0	\$329,409	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$329,409	0.0	\$0	\$329,409	\$0	\$0

Workers' Compensation

HB 20-1360 FY 2020-21 Long Bill	\$59,290	0.0	\$0	\$37,588	\$21,702	\$0
FY 2020-21 Final Appropriation	\$59,290	0.0	\$0	\$37,588	\$21,702	\$0
EA-02 Other Transfers	\$1,230	0.0	\$0	\$1,230	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$60,520	0.0	\$0	\$38,818	\$21,702	\$0
FY 2020-21 Actual Expenditures	\$59,290	0.0	\$0	\$37,588	\$21,702	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,230	0.0	\$0	\$1,230	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$59,290	0.0	\$0	\$37,588	\$21,702	\$0

Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$131,281	0.0	\$0	\$81,373	\$49,908	\$0
FY 2020-21 Final Appropriation	\$131,281	0.0	\$0	\$81,373	\$49,908	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$131,281	0.0	\$0	\$81,373	\$49,908	\$0
FY 2020-21 Actual Expenditures	\$131,281	0.0	\$0	\$81,373	\$49,908	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$131,281</i>	<i>0.0</i>	<i>\$0</i>	<i>\$81,373</i>	<i>\$49,908</i>	<i>\$0</i>
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 Final Appropriation	\$162,244	0.0	\$0	\$154,315	\$7,929	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$162,244	0.0	\$0	\$154,315	\$7,929	\$0
FY 2020-21 Actual Expenditures	\$162,244	0.0	\$0	\$154,315	\$7,929	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$162,244</i>	<i>0.0</i>	<i>\$0</i>	<i>\$154,315</i>	<i>\$7,929</i>	<i>\$0</i>
Leased Space						
HB 20-1360 FY 2020-21 Long Bill	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2020-21 Final Appropriation	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2020-21 Actual Expenditures	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$424,927</i>	<i>0.0</i>	<i>\$0</i>	<i>\$112,960</i>	<i>\$311,967</i>	<i>\$0</i>
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 Final Appropriation	\$588,706	0.0	\$147,954	\$382,124	\$58,628	\$0
EA-02 Other Transfers	(\$65,890)	0.0	\$0	(\$7,262)	(\$58,628)	\$0
FY 2020-21 Final Expenditure Authority	\$522,816	0.0	\$147,954	\$374,862	\$0	\$0
FY 2020-21 Actual Expenditures	\$293,355	0.0	\$85,073	\$208,282	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$229,461	0.0	\$62,881	\$166,580	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$293,355</i>	<i>0.0</i>	<i>\$85,073</i>	<i>\$208,282</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
HB 20-1360 FY 2020-21 Long Bill	\$274,875	0.0	\$0	\$106,792	\$168,083	\$0
FY 2020-21 Final Appropriation	\$274,875	0.0	\$0	\$106,792	\$168,083	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$274,875	0.0	\$0	\$106,792	\$168,083	\$0
FY 2020-21 Actual Expenditures	\$274,875	0.0	\$0	\$106,792	\$168,083	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	(\$0)	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$274,875	0.0	\$0	\$106,792	\$168,083	\$0

Total For:	01. Department Administrative Office, (A) Administrative Office,					
FY 2020-21 Final Expenditure Authority	\$3,210,644	0.0	\$147,954	\$2,503,101	\$559,589	\$0
FY 2020-21 Actual Expenditures	\$1,345,972	0.0	\$85,073	\$701,310	\$559,589	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,864,672	0.0	\$62,881	\$1,801,791	\$0	\$0

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

Administration

HB 20-1360 FY 2020-21 Long Bill	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
FY 2020-21 Final Appropriation	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$771,509	0.0	\$96,146	\$101,440	\$573,923	\$0
EA-02 Other Transfers	\$64,660	0.0	\$0	\$6,032	\$58,628	\$0
EA04 Statutory Appropriation and Custodial Funds	\$205,119	0.0	\$0	\$0	\$0	\$205,119
FY 2020-21 Final Expenditure Authority	\$4,476,139	30.0	\$96,146	\$309,554	\$3,865,320	\$205,119
FY 2020-21 Actual Expenditures	\$3,992,789	30.6	\$96,146	\$147,171	\$3,700,244	\$49,229
FY 2020-21 Reversion (Overexpenditure)	\$483,350	(0.6)	\$0	\$162,384	\$165,076	\$155,890
FY 2020-21 Personal Services Allocation	\$3,803,189	30.6	\$96,146	\$145,055	\$3,519,038	\$42,950
FY 2020-21 Total All Other Operating Allocation	\$189,601	0.0	\$0	\$2,115	\$181,206	\$6,279

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Colorado Commission on Higher Education, (A) Administration ,						
FY 2020-21 Final Expenditure Authority	\$4,476,139	30.0	\$96,146	\$309,554	\$3,865,320	\$205,119
FY 2020-21 Actual Expenditures	\$3,992,789	30.6	\$96,146	\$147,171	\$3,700,244	\$49,229
FY 2020-21 Reversion (Overexpenditure)	\$483,350	(0.6)	\$0	\$162,384	\$165,076	\$155,890

**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 Final Appropriation	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$145,993	0.0	\$0	\$145,993	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,157,093	9.8	\$0	\$1,157,093	\$0	\$0
FY 2020-21 Actual Expenditures	\$982,303	10.4	\$0	\$982,303	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$174,790	(0.6)	\$0	\$174,790	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$779,453</i>	<i>10.4</i>	<i>\$0</i>	<i>\$779,453</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$202,850</i>	<i>0.0</i>	<i>\$0</i>	<i>\$202,850</i>	<i>\$0</i>	<i>\$0</i>

Total For: 02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools,						
FY 2020-21 Final Expenditure Authority	\$1,157,093	9.8	\$0	\$1,157,093	\$0	\$0
FY 2020-21 Actual Expenditures	\$982,303	10.4	\$0	\$982,303	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$174,790	(0.6)	\$0	\$174,790	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$160,000	0.0	\$0	\$0	\$160,000	\$0
FY 2020-21 Final Appropriation	\$160,000	0.0	\$0	\$0	\$160,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$160,000	0.0	\$0	\$0	\$160,000	\$0
FY 2020-21 Actual Expenditures	\$159,000	0.0	\$0	\$0	\$159,000	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,000	0.0	\$0	\$0	\$1,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$159,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$159,000</i>	<i>\$0</i>

WICHE - Optometry

HB 20-1360 FY 2020-21 Long Bill	\$376,600	0.0	\$0	\$0	\$376,600	\$0
FY 2020-21 Final Appropriation	\$376,600	0.0	\$0	\$0	\$376,600	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$376,600	0.0	\$0	\$0	\$376,600	\$0
FY 2020-21 Actual Expenditures	\$376,600	0.0	\$0	\$0	\$376,600	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$376,600</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$376,600</i>	<i>\$0</i>

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 Funds	(\$800,000)	0.0	\$0	(\$800,000)	\$0	\$0
FY 2020-21 Final Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,748,478	0.0	\$0	\$1,748,478	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$251,522	0.0	\$0	\$251,522	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$4,600</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,600</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,743,878</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,743,878</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$285,000	0.0	\$0	\$150,768	\$134,232	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$134,232	0.0	\$0	\$134,232	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$419,232	0.0	\$0	\$285,000	\$134,232	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$419,232	0.0	\$0	\$285,000	\$134,232	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$419,232	0.0	\$0	\$285,000	\$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 Final Appropriation	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
EA04 Statutory Appropriation and Custodial Funds	\$2,918,181	0.0	\$0	\$2,287,204	\$0	\$630,977
EA05 Restrictions	(\$306,903)	0.0	\$0	\$0	\$0	(\$306,903)
FY 2020-21 Final Expenditure Authority	\$5,340,378	15.5	\$567,208	\$4,090,235	\$51,958	\$630,977
FY 2020-21 Actual Expenditures	\$2,735,028	15.5	\$567,208	\$1,744,091	\$0	\$423,729
FY 2020-21 Reversion (Overexpenditure)	\$2,605,350	0.0	\$0	\$2,346,144	\$51,958	\$207,248
FY 2020-21 Personal Services Allocation	\$1,869,318	15.5	\$0	\$1,553,033	\$0	\$316,285
FY 2020-21 Total All Other Operating Allocation	\$865,710	0.0	\$567,208	\$191,058	\$0	\$107,444

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 Final Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
EA-03 Rollforward Authority	\$196,375	0.0	\$0	\$196,375	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,196,375	0.0	\$0	\$1,196,375	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,195,585	0.0	\$0	\$1,195,585	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$790	0.0	\$0	\$790	\$0	\$0
FY 2020-21 Personal Services Allocation	\$760,169	0.0	\$0	\$760,169	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$435,416	0.0	\$0	\$435,416	\$0	\$0

GEAR UP

HB 20-1360 FY 2020-21 Long Bill	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000
FY 2020-21 Final Appropriation	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$38,415,364	0.0	\$0	\$0	\$0	\$38,415,364
EA05 Restrictions	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
FY 2020-21 Final Expenditure Authority	\$38,415,364	29.1	\$0	\$0	\$0	\$38,415,364
FY 2020-21 Actual Expenditures	\$6,114,699	29.1	\$0	\$0	\$0	\$6,114,699
FY 2020-21 Reversion (Overexpenditure)	\$32,300,665	0.0	\$0	\$0	\$0	\$32,300,665
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$2,516,870</i>	<i>29.1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,516,870</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$3,597,829</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,597,829</i>

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 Final Appropriation	\$709,354	0.8	\$709,354	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$709,354	0.8	\$709,354	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$709,175	0.8	\$709,175	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$179	0.0	\$179	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$14,175</i>	<i>0.8</i>	<i>\$14,175</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$695,000</i>	<i>0.0</i>	<i>\$695,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$218,825	1.0	\$218,825	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$218,825	1.0	\$218,825	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$148,912	0.0	\$148,912	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$69,913	1.0	\$69,913	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$148,912</i>	<i>0.0</i>	<i>\$148,912</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Strategies for Educator Preparation Programs						
FY 2020-21 Final Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	1.6	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	(1.6)	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	\$0	1.6	\$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 Final Appropriation	\$961,176	1.0	\$961,176	\$0	\$0	\$0
EA-03 Rollforward Authority	\$370,446	0.0	\$370,446	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,331,622	1.0	\$1,331,622	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,331,621	1.0	\$1,331,621	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	\$70,866	1.0	\$70,866	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$1,260,756	0.0	\$1,260,756	\$0	\$0	\$0
Educator Loan Forgiveness Program						
HB 20-1360 FY 2020-21 Long Bill	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
FY 2020-21 Final Appropriation	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.5	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$500,000)	(0.5)	(\$500,000)	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	\$0	0.5	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Teacher Preparation Program Support						
HB 20-1360 FY 2020-21 Long Bill	(\$1,125,000)	0.0	(\$1,125,000)	\$0	\$0	\$0
FY 2020-21 Final Appropriation	(\$1,125,000)	0.0	(\$1,125,000)	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	(\$1,125,000)	0.0	(\$1,125,000)	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$1,125,000)	0.0	(\$1,125,000)	\$0	\$0	\$0
Colorado Second Chance Scholarship						
HB 20-1360 FY 2020-21 Long Bill	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
FY 2020-21 Final Appropriation	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	(\$10,000)	0.0	(\$10,000)	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$190,000)	0.0	(\$190,000)	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	(\$10,000)	0.0	(\$10,000)	\$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 Final Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Financial Aid Assessment Tool

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$154,069	0.5	\$0	\$0	\$154,069	\$0
FY 2020-21 Final Appropriation	\$154,069	0.5	\$0	\$0	\$154,069	\$0
EA-03 Rollforward Authority	\$38,911	0.0	\$0	\$0	\$38,911	\$0
FY 2020-21 Final Expenditure Authority	\$192,980	0.5	\$0	\$0	\$192,980	\$0
FY 2020-21 Actual Expenditures	\$153,911	0.5	\$0	\$0	\$153,911	\$0
FY 2020-21 Reversion (Overexpenditure)	\$39,069	0.0	\$0	\$0	\$39,069	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$0</i>	<i>0.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$153,911	0.0	\$0	\$0	\$153,911	\$0

Total For: 02. Colorado Commission on Higher Education, (C) Special Purpose,						
FY 2020-21 Final Expenditure Authority	\$49,535,729	47.9	\$2,002,009	\$7,571,610	\$915,770	\$39,046,341
FY 2020-21 Actual Expenditures	\$16,082,240	49.0	\$3,746,916	\$4,973,154	\$823,743	\$6,538,428
FY 2020-21 Reversion (Overexpenditure)	\$33,453,489	(1.1)	(\$1,744,907)	\$2,598,456	\$92,027	\$32,507,913

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

HB 20-1360 FY 2020-21 Long Bill	\$14,153,707	0.0	\$7,653,707	\$6,500,000	\$0	\$0
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$14,153,707	0.0	\$7,653,707	\$6,500,000	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$7,653,707	0.0	\$0	\$7,653,707	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$21,807,414	0.0	\$7,653,707	\$14,153,707	\$0	\$0
FY 2020-21 Actual Expenditures	\$21,807,413	0.0	\$7,653,707	\$14,153,706	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$21,807,413	0.0	\$7,653,707	\$14,153,706	\$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
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$16,933,244	0.0	\$16,933,244	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$16,933,244	0.0	\$16,933,244	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$16,933,244	0.0	\$16,933,244	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$16,933,244</i>	<i>0.0</i>	<i>\$16,933,244</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$17,433,244	0.0	\$0	\$500,000	\$16,933,244	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$17,433,244	0.0	\$0	\$500,000	\$16,933,244	\$0
FY 2020-21 Actual Expenditures	\$17,430,405	0.0	\$0	\$500,000	\$16,930,405	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,839	0.0	\$0	\$0	\$2,839	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$17,430,405</i>	<i>0.0</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$16,930,405</i>	<i>\$0</i>

Total For: 02. Colorado Commission on Higher Education, (D) Lease Purchase Payments and Capital-related Outlays, Lease Purchase Payments and Capital-related Outlays						
FY 2020-21 Final Expenditure Authority	\$56,173,902	0.0	\$24,586,951	\$14,653,707	\$16,933,244	\$0
FY 2020-21 Actual Expenditures	\$56,171,062	0.0	\$24,586,951	\$14,653,706	\$16,930,405	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,840	0.0	\$0	\$1	\$2,839	\$0

02. Colorado Commission on Higher Education, (E) Tuition/Enrollment Contingency, 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 Final Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
EA-02 Other Transfers	(\$60,361,547)	0.0	\$0	(\$60,361,547)	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$361,547	0.0	\$0	\$361,547	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 02. Colorado Commission on Higher Education, (E) Tuition/Enrollment Contingency, Tuition/Enrollment Contingency						
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$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 Final Appropriation	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$105,849
EA05 Restrictions	(\$105,849)	0.0	\$0	\$0	\$0	(\$105,849)
FY 2020-21 Final Expenditure Authority	\$7,166,542	0.0	\$0	\$353,154	\$6,813,388	\$0
FY 2020-21 Actual Expenditures	\$66,156	0.0	\$0	\$66,156	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$7,100,386	0.0	\$0	\$286,998	\$6,813,388	\$0
FY 2020-21 Total All Other Operating Allocation	\$66,156	0.0	\$0	\$66,156	\$0	\$0

Total For: 02. Colorado Commission on Higher Education, (F) Indirect Cost Assessments, (1) Indirect Cost						
FY 2020-21 Final Expenditure Authority	\$7,166,542	0.0	\$0	\$353,154	\$6,813,388	\$0
FY 2020-21 Actual Expenditures	\$66,156	0.0	\$0	\$66,156	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$7,100,386	0.0	\$0	\$286,998	\$6,813,388	\$0

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
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	\$0
EA-02 Other Transfers	\$4,218,433	0.0	\$4,218,433	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$167,532,879	0.0	\$166,213,358	\$0	\$1,319,521	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$167,532,879	0.0	\$166,213,358	\$0	\$1,319,521	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$167,532,879	0.0	\$166,213,358	\$0	\$1,319,521	\$0

Total For: 03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants,						
FY 2020-21 Final Expenditure Authority	\$167,532,879	0.0	\$166,213,358	\$0	\$1,319,521	\$0
FY 2020-21 Actual Expenditures	\$167,532,879	0.0	\$166,213,358	\$0	\$1,319,521	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
EA-02 Other Transfers	(\$4,295,168)	0.0	(\$4,295,168)	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$197,306)	0.0	(\$197,306)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$18,636,704	0.0	\$18,636,704	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$18,590,939	0.0	\$18,590,939	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$45,765	0.0	\$45,765	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$18,590,939	0.0	\$18,590,939	\$0	\$0	\$0

Total For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work Study,						
FY 2020-21 Final Expenditure Authority	\$18,636,704	0.0	\$18,636,704	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$18,590,939	0.0	\$18,590,939	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$45,765	0.0	\$45,765	\$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
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Appropriation	\$956,000	0.0	\$956,000	\$0	\$0	\$0
EA-02 Other Transfers	\$187,700	0.0	\$187,700	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,143,700	0.0	\$1,143,700	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,143,700	0.0	\$1,143,700	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,143,700</i>	<i>0.0</i>	<i>\$1,143,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$21,790,595</i>	<i>0.0</i>	<i>\$21,790,595</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$27,801,250	0.0	\$0	\$27,801,250	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$33,801,250	0.0	\$6,000,000	\$27,801,250	\$0	\$0
FY 2020-21 Actual Expenditures	\$17,142,194	0.0	\$6,000,000	\$11,142,194	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$16,659,056	0.0	\$0	\$16,659,056	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$568,686</i>	<i>0.0</i>	<i>\$0</i>	<i>\$568,686</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$16,573,508</i>	<i>0.0</i>	<i>\$6,000,000</i>	<i>\$10,573,508</i>	<i>\$0</i>	<i>\$0</i>

Career and Technical Education Tuition Assistance Program

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
EA-02 Other Transfers	(\$110,965)	0.0	(\$110,965)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$339,035	0.0	\$339,035	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$339,035	0.0	\$339,035	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$339,035	0.0	\$339,035	\$0	\$0	\$0

HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev

FY 2020-21 Final Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$511,946	0.0	\$511,946	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$511,946	0.0	\$511,946	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$485,463	0.0	\$485,463	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$26,483	0.0	\$26,483	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$27,463	0.0	\$27,463	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$458,000	0.0	\$458,000	\$0	\$0	\$0

Total For: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,						
FY 2020-21 Final Expenditure Authority	\$57,586,526	0.0	\$29,785,276	\$27,801,250	\$0	\$0
FY 2020-21 Actual Expenditures	\$40,900,987	0.0	\$29,758,793	\$11,142,194	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$16,685,538	0.0	\$26,483	\$16,659,056	\$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
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$149,821,087	0.0	\$149,821,087	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	(\$11,086,191)	0.0	(\$11,086,191)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$138,734,896	0.0	\$138,734,896	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$138,734,896	0.0	\$138,734,896	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$138,734,896	0.0	\$138,734,896	\$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 Final Appropriation	\$734,400	0.0	\$734,400	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$734,400	0.0	\$734,400	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$734,400	0.0	\$734,400	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$734,400	0.0	\$734,400	\$0	\$0	\$0

Total For: 04. College Opportunity Fund Program, (A) Stipends,						
FY 2020-21 Final Expenditure Authority	\$139,469,296	0.0	\$139,469,296	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$139,469,296	0.0	\$139,469,296	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$131,082,785	0.0	\$131,082,785	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$131,082,785	0.0	\$131,082,785	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$11,086,191	0.0	\$11,086,191	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$142,168,976	0.0	\$142,168,976	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$142,168,976	0.0	\$142,168,976	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$142,168,976	0.0	\$142,168,976	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
SB 21-205 Long Appropriations Bill	(\$133,635)	0.0	(\$133,635)	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$59,975,637	0.0	\$59,975,637	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$59,975,637	0.0	\$59,975,637	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$59,832,736	0.0	\$59,832,736	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$142,901	0.0	\$142,901	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$59,832,736</i>	<i>0.0</i>	<i>\$59,832,736</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$3,693,028	0.0	\$3,693,028	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,693,028	0.0	\$3,693,028	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,693,026	0.0	\$3,693,026	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$3,693,026</i>	<i>0.0</i>	<i>\$3,693,026</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2020-21 Final Expenditure Authority	\$205,837,641	0.0	\$205,837,641	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$205,694,738	0.0	\$205,694,738	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$142,903	0.0	\$142,903	\$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
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$543,564	0.0	\$0	\$543,564	\$0	\$0
FY 2020-21 Final Appropriation	\$33,182,045	329.0	\$0	\$25,924,337	\$7,257,708	\$0
EA-02 Other Transfers	\$723	0.0	\$0	\$723	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$9,144,890	0.0	\$0	\$0	\$0	\$9,144,890
FY 2020-21 Final Expenditure Authority	\$42,327,658	329.0	\$0	\$25,925,060	\$7,257,708	\$9,144,890
FY 2020-21 Actual Expenditures	\$9,144,890	314.2	\$0	\$0	\$0	\$9,144,890
FY 2020-21 Reversion (Overexpenditure)	\$33,182,768	14.8	\$0	\$25,925,060	\$7,257,708	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$0</i>	<i>314.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$9,144,890	0.0	\$0	\$0	\$0	\$9,144,890

Total For: 05. Governing Boards, (A) Trustees of Adams State University,						
FY 2020-21 Final Expenditure Authority	\$42,327,658	329.0	\$0	\$25,925,060	\$7,257,708	\$9,144,890
FY 2020-21 Actual Expenditures	\$9,144,890	314.2	\$0	\$0	\$0	\$9,144,890
FY 2020-21 Reversion (Overexpenditure)	\$33,182,768	14.8	\$0	\$25,925,060	\$7,257,708	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	\$0
SB 21-205 Long Appropriations Bill	(\$3,282,152)	0.0	\$0	(\$3,282,152)	\$0	\$0
FY 2020-21 Final Appropriation	\$91,119,368	758.0	\$0	\$77,419,333	\$13,700,035	\$0
EA04 Statutory Appropriation and Custodial Funds	\$17,032,611	0.0	\$0	\$0	\$0	\$17,032,611
FY 2020-21 Final Expenditure Authority	\$108,151,979	758.0	\$0	\$77,419,333	\$13,700,035	\$17,032,611
FY 2020-21 Actual Expenditures	\$137,697,843	742.7	\$0	\$72,581,759	\$14,018,251	\$51,097,833
FY 2020-21 Reversion (Overexpenditure)	(\$29,545,864)	15.3	\$0	\$4,837,574	(\$318,216)	(\$34,065,222)
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$0</i>	<i>742.7</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$137,697,843	0.0	\$0	\$72,581,759	\$14,018,251	\$51,097,833

Total For: 05. Governing Boards, (B) Trustees of Colorado Mesa University,						
FY 2020-21 Final Expenditure Authority	\$108,151,979	758.0	\$0	\$77,419,333	\$13,700,035	\$17,032,611

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$137,697,843	742.7	\$0	\$72,581,759	\$14,018,251	\$51,097,833
FY 2020-21 Reversion (Overexpenditure)	(\$29,545,864)	15.3	\$0	\$4,837,574	(\$318,216)	(\$34,065,222)

**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
SB 21-205 Long Appropriations Bill	(\$3,584,027)	0.0	\$0	(\$3,584,027)	\$0	\$0
FY 2020-21 Final Appropriation	\$168,071,051	1167.2	\$0	\$141,147,660	\$26,923,391	\$0
EA-02 Other Transfers	\$3,151,004	0.0	\$0	\$3,151,004	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$33,444,921	0.0	\$0	\$0	\$0	\$33,444,921
FY 2020-21 Final Expenditure Authority	\$204,666,976	1167.2	\$0	\$144,298,664	\$26,923,391	\$33,444,921
FY 2020-21 Actual Expenditures	\$163,562,797	1369.1	\$0	\$103,194,485	\$26,923,391	\$33,444,921
FY 2020-21 Reversion (Overexpenditure)	\$41,104,179	(201.9)	\$0	\$41,104,179	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$0</i>	<i>1369.1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$163,562,797	0.0	\$0	\$103,194,485	\$26,923,391	\$33,444,921

Total For: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,						
FY 2020-21 Final Expenditure Authority	\$204,666,976	1167.2	\$0	\$144,298,664	\$26,923,391	\$33,444,921
FY 2020-21 Actual Expenditures	\$163,562,797	1369.1	\$0	\$103,194,485	\$26,923,391	\$33,444,921
FY 2020-21 Reversion (Overexpenditure)	\$41,104,179	(201.9)	\$0	\$41,104,179	\$0	\$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
SB 21-205 Long Appropriations Bill	(\$2,916,502)	0.0	\$0	(\$2,916,502)	\$0	\$0
FY 2020-21 Final Appropriation	\$28,678,521	277.8	\$0	\$22,242,094	\$6,436,427	\$0
EA04 Statutory Appropriation and Custodial Funds	\$7,956,877	0.0	\$0	\$0	\$0	\$7,956,877
FY 2020-21 Final Expenditure Authority	\$36,635,398	277.8	\$0	\$22,242,094	\$6,436,427	\$7,956,877
FY 2020-21 Actual Expenditures	\$7,956,877	273.8	\$0	\$0	\$0	\$7,956,877
FY 2020-21 Reversion (Overexpenditure)	\$28,678,521	4.0	\$0	\$22,242,094	\$6,436,427	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2020-21 Personal Services Allocation</i>	\$0	273.8	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$7,956,877	0.0	\$0	\$0	\$0	\$7,956,877

Total For: 05. Governing Boards, (D) Trustees of Western State College,						
FY 2020-21 Final Expenditure Authority	\$36,635,398	277.8	\$0	\$22,242,094	\$6,436,427	\$7,956,877
FY 2020-21 Actual Expenditures	\$7,956,877	273.8	\$0	\$0	\$0	\$7,956,877
FY 2020-21 Reversion (Overexpenditure)	\$28,678,521	4.0	\$0	\$22,242,094	\$6,436,427	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$666,240,131	5033.4	\$0	\$593,611,798	\$72,628,333	\$0
SB 21-205 Long Appropriations Bill	(\$82,653,095)	0.0	\$0	(\$82,653,095)	\$0	\$0
FY 2020-21 Final Appropriation	\$583,587,036	5033.4	\$0	\$510,958,703	\$72,628,333	\$0
EA-02 Other Transfers	\$19,630,221	0.0	\$0	\$19,630,221	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$77,033,739	0.0	\$0	\$0	\$0	\$77,033,739
FY 2020-21 Final Expenditure Authority	\$680,250,995	5033.4	\$0	\$530,588,924	\$72,628,333	\$77,033,739
FY 2020-21 Actual Expenditures	\$696,511,595	5029.0	\$0	\$546,849,523	\$72,628,333	\$77,033,739
FY 2020-21 Reversion (Overexpenditure)	(\$16,260,600)	4.4	\$0	(\$16,260,599)	\$0	(\$0)
<i>FY 2020-21 Personal Services Allocation</i>	\$0	5029.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$696,511,595	0.0	\$0	\$546,849,523	\$72,628,333	\$77,033,739

Total For: 05. Governing Boards, (E) Board of Governors, Colorado State University System,						
FY 2020-21 Final Expenditure Authority	\$680,250,995	5033.4	\$0	\$530,588,924	\$72,628,333	\$77,033,739
FY 2020-21 Actual Expenditures	\$696,511,595	5029.0	\$0	\$546,849,523	\$72,628,333	\$77,033,739
FY 2020-21 Reversion (Overexpenditure)	(\$16,260,600)	4.4	\$0	(\$16,260,599)	\$0	(\$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
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$1,147,447	0.0	\$0	\$1,147,447	\$0	\$0
FY 2020-21 Final Appropriation	\$53,110,557	437.7	\$0	\$47,173,253	\$5,937,304	\$0
EA04 Statutory Appropriation and Custodial Funds	\$7,481,148	0.0	\$0	\$0	\$0	\$7,481,148
FY 2020-21 Final Expenditure Authority	\$60,591,705	437.7	\$0	\$47,173,253	\$5,937,304	\$7,481,148
FY 2020-21 Actual Expenditures	\$60,443,954	409.7	\$0	\$47,025,502	\$5,937,304	\$7,481,148
FY 2020-21 Reversion (Overexpenditure)	\$147,751	28.0	\$0	\$147,751	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$0</i>	<i>409.7</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$60,443,954	0.0	\$0	\$47,025,502	\$5,937,304	\$7,481,148

Total For: 05. Governing Boards, (F) Trustees of Fort Lewis College,						
FY 2020-21 Final Expenditure Authority	\$60,591,705	437.7	\$0	\$47,173,253	\$5,937,304	\$7,481,148
FY 2020-21 Actual Expenditures	\$60,443,954	409.7	\$0	\$47,025,502	\$5,937,304	\$7,481,148
FY 2020-21 Reversion (Overexpenditure)	\$147,751	28.0	\$0	\$147,751	\$0	\$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
SB 21-205 Long Appropriations Bill	(\$101,321,043)	0.0	\$0	(\$101,187,408)	(\$133,635)	\$0
FY 2020-21 Final Appropriation	\$1,277,338,616	10005.1	\$0	\$1,176,315,003	\$101,023,613	\$0
EA-02 Other Transfers	\$34,478,052	0.0	\$0	\$34,478,052	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$121,160,252	0.0	\$0	\$0	\$0	\$121,160,252
FY 2020-21 Final Expenditure Authority	\$1,432,976,920	10005.1	\$0	\$1,210,793,055	\$101,023,613	\$121,160,252
FY 2020-21 Actual Expenditures	\$455,655,335	9926.0	\$0	\$334,495,084	\$0	\$121,160,251
FY 2020-21 Reversion (Overexpenditure)	\$977,321,585	79.1	\$0	\$876,297,971	\$101,023,613	\$1
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$1,113,949</i>	<i>9926.0</i>	<i>\$0</i>	<i>\$1,113,949</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$454,541,386	0.0	\$0	\$333,381,135	\$0	\$121,160,251

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Governing Boards, (G) Regents of the University Of Colorado,						
FY 2020-21 Final Expenditure Authority	\$1,432,976,920	10005.1	\$0	\$1,210,793,055	\$101,023,613	\$121,160,252
FY 2020-21 Actual Expenditures	\$455,655,335	9926.0	\$0	\$334,495,084	\$0	\$121,160,251
FY 2020-21 Reversion (Overexpenditure)	\$977,321,585	79.1	\$0	\$876,297,971	\$101,023,613	\$1

**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
SB 21-205 Long Appropriations Bill	(\$3,425,468)	0.0	\$0	(\$3,425,468)	\$0	\$0
FY 2020-21 Final Appropriation	\$186,540,498	980.5	\$0	\$175,884,567	\$10,655,931	\$0
EA04 Statutory Appropriation and Custodial Funds	\$13,426,734	0.0	\$0	\$0	\$0	\$13,426,734
FY 2020-21 Final Expenditure Authority	\$199,967,232	980.5	\$0	\$175,884,567	\$10,655,931	\$13,426,734
FY 2020-21 Actual Expenditures	\$80,706,728	980.5	\$0	\$56,624,063	\$10,655,931	\$13,426,734
FY 2020-21 Reversion (Overexpenditure)	\$119,260,504	0.0	\$0	\$119,260,504	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$0</i>	<i>980.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$80,706,728	0.0	\$0	\$56,624,063	\$10,655,931	\$13,426,734

Total For: 05. Governing Boards, (H) Trustees of the Colorado School of Mines,						
FY 2020-21 Final Expenditure Authority	\$199,967,232	980.5	\$0	\$175,884,567	\$10,655,931	\$13,426,734
FY 2020-21 Actual Expenditures	\$80,706,728	980.5	\$0	\$56,624,063	\$10,655,931	\$13,426,734
FY 2020-21 Reversion (Overexpenditure)	\$119,260,504	0.0	\$0	\$119,260,504	\$0	\$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
SB 21-205 Long Appropriations Bill	(\$10,570,633)	0.0	\$0	(\$10,570,633)	\$0	\$0
FY 2020-21 Final Appropriation	\$115,372,371	1294.6	\$0	\$95,555,496	\$19,816,875	\$0
EA-02 Other Transfers	\$740,000	0.0	\$0	\$740,000	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$24,656,909	0.0	\$0	\$0	\$0	\$24,656,909
FY 2020-21 Final Expenditure Authority	\$140,769,280	1294.6	\$0	\$96,295,496	\$19,816,875	\$24,656,909

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$122,655,874	1156.9	\$0	\$102,838,999	\$19,816,875	\$0
FY 2020-21 Reversion (Overexpenditure)	\$18,113,406	137.7	\$0	(\$6,543,503)	\$0	\$24,656,909
<i>FY 2020-21 Personal Services Allocation</i>	\$0	1156.9	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$122,655,874	0.0	\$0	\$102,838,999	\$19,816,875	\$0

Total For: 05. Governing Boards, (I) University of Northern Colorado,						
FY 2020-21 Final Expenditure Authority	\$140,769,280	1294.6	\$0	\$96,295,496	\$19,816,875	\$24,656,909
FY 2020-21 Actual Expenditures	\$122,655,874	1156.9	\$0	\$102,838,999	\$19,816,875	\$0
FY 2020-21 Reversion (Overexpenditure)	\$18,113,406	137.7	\$0	(\$6,543,503)	\$0	\$24,656,909

**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
SB 21-205 Long Appropriations Bill	(\$11,740,240)	0.0	\$0	(\$11,740,240)	\$0	\$0
FY 2020-21 Final Appropriation	\$383,624,683	6020.8	\$0	\$303,431,763	\$80,192,920	\$0
EA-02 Other Transfers	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$100,478,897	0.0	\$0	\$0	\$0	\$100,478,897
FY 2020-21 Final Expenditure Authority	\$486,103,580	6020.8	\$0	\$305,431,763	\$80,192,920	\$100,478,897
FY 2020-21 Actual Expenditures	\$491,341,190	5901.5	\$0	\$310,669,373	\$80,192,920	\$100,478,897
FY 2020-21 Reversion (Overexpenditure)	(\$5,237,610)	119.3	\$0	(\$5,237,610)	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	\$0	5901.5	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$491,341,190	0.0	\$0	\$310,669,373	\$80,192,920	\$100,478,897

Total For: 05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System,						
FY 2020-21 Final Expenditure Authority	\$486,103,580	6020.8	\$0	\$305,431,763	\$80,192,920	\$100,478,897
FY 2020-21 Actual Expenditures	\$491,341,190	5901.5	\$0	\$310,669,373	\$80,192,920	\$100,478,897
FY 2020-21 Reversion (Overexpenditure)	(\$5,237,610)	119.3	\$0	(\$5,237,610)	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Mountain College						
HB 20-1360 FY 2020-21 Long Bill	\$4,526,917	0.0	\$3,784,218	\$742,699	\$0	\$0
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$4,526,917	0.0	\$3,784,218	\$742,699	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$8,552,425	0.0	\$0	\$3,784,218	\$0	\$4,768,207
FY 2020-21 Final Expenditure Authority	\$13,079,342	0.0	\$3,784,218	\$4,526,917	\$0	\$4,768,207
FY 2020-21 Actual Expenditures	\$7,568,436	0.0	\$3,784,218	\$3,784,218	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$5,510,906	0.0	\$0	\$742,699	\$0	\$4,768,207
FY 2020-21 Total All Other Operating Allocation	\$7,568,436	0.0	\$3,784,218	\$3,784,218	\$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
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$5,392,123	0.0	\$4,474,589	\$917,534	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$10,112,680	0.0	\$0	\$4,474,589	\$0	\$5,638,091
FY 2020-21 Final Expenditure Authority	\$15,504,803	0.0	\$4,474,589	\$5,392,123	\$0	\$5,638,091
FY 2020-21 Actual Expenditures	\$8,949,178	0.0	\$4,474,589	\$4,474,589	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$6,555,625	0.0	\$0	\$917,534	\$0	\$5,638,091
FY 2020-21 Total All Other Operating Allocation	\$8,949,178	0.0	\$4,474,589	\$4,474,589	\$0	\$0

Total For: 06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants						
FY 2020-21 Final Expenditure Authority	\$28,584,145	0.0	\$8,258,807	\$9,919,040	\$0	\$10,406,298
FY 2020-21 Actual Expenditures	\$16,517,614	0.0	\$8,258,807	\$8,258,807	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$12,066,531	0.0	\$0	\$1,660,233	\$0	\$10,406,298

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 Final Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2020-21 Actual Expenditures	\$774,027	9.0	\$0	\$0	\$774,027	\$0
FY 2020-21 Reversion (Overexpenditure)	\$188,282	0.0	\$0	\$0	\$188,282	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$0</i>	<i>9.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$774,027	0.0	\$0	\$0	\$774,027	\$0

Total For: 07. Division of Occupational Education, (A) Administrative Costs,						
FY 2020-21 Final Expenditure Authority	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2020-21 Actual Expenditures	\$774,027	9.0	\$0	\$0	\$774,027	\$0
FY 2020-21 Reversion (Overexpenditure)	\$188,282	0.0	\$0	\$0	\$188,282	\$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 Final Appropriation	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2020-21 Actual Expenditures	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0

Total For: 07. Division of Occupational Education, (B) State Assistance for Career and Technical Education,						
FY 2020-21 Final Expenditure Authority	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2020-21 Actual Expenditures	\$27,778,242	0.0	\$0	\$0	\$27,778,242	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$5,842,209	0.0	\$5,842,209	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$5,842,209	0.0	\$5,842,209	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$13,203,535	0.0	\$0	\$5,842,209	\$0	\$7,361,326
FY 2020-21 Final Expenditure Authority	\$19,045,744	0.0	\$5,842,209	\$5,842,209	\$0	\$7,361,326
FY 2020-21 Actual Expenditures	\$11,684,418	0.0	\$5,842,209	\$5,842,209	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$7,361,326	0.0	\$0	\$0	\$0	\$7,361,326
FY 2020-21 Total All Other Operating Allocation	\$11,684,418	0.0	\$5,842,209	\$5,842,209	\$0	\$0

Total For: 07. Division of Occupational Education, (C) Area Vocational School Support,						
FY 2020-21 Final Expenditure Authority	\$19,045,744	0.0	\$5,842,209	\$5,842,209	\$0	\$7,361,326
FY 2020-21 Actual Expenditures	\$11,684,418	0.0	\$5,842,209	\$5,842,209	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$7,361,326	0.0	\$0	\$0	\$0	\$7,361,326

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 Final Appropriation	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
EA04 Statutory Appropriation and Custodial Funds	\$3,584,917	0.0	\$0	\$0	\$0	\$3,584,917
EA05 Restrictions	(\$2,709,888)	0.0	\$0	\$0	\$0	(\$2,709,888)
FY 2020-21 Final Expenditure Authority	\$3,584,917	23.0	\$0	\$0	\$0	\$3,584,917
FY 2020-21 Actual Expenditures	\$2,285,132	23.0	\$0	\$0	\$0	\$2,285,132
FY 2020-21 Reversion (Overexpenditure)	\$1,299,785	0.0	\$0	\$0	\$0	\$1,299,785
FY 2020-21 Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,285,132	0.0	\$0	\$0	\$0	\$2,285,132

Total For: 07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration						
FY 2020-21 Final Expenditure Authority	\$3,584,917	23.0	\$0	\$0	\$0	\$3,584,917
FY 2020-21 Actual Expenditures	\$2,285,132	23.0	\$0	\$0	\$0	\$2,285,132

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$1,299,785	0.0	\$0	\$0	\$0	\$1,299,785

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 Final Appropriation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
EA04 Statutory Appropriation and Custodial Funds	\$22,544,447	0.0	\$0	\$0	\$0	\$22,544,447
EA05 Restrictions	(\$16,156,031)	0.0	\$0	\$0	\$0	(\$16,156,031)
FY 2020-21 Final Expenditure Authority	\$22,544,447	0.0	\$0	\$0	\$0	\$22,544,447
FY 2020-21 Actual Expenditures	\$15,784,748	0.0	\$0	\$0	\$0	\$15,784,748
FY 2020-21 Reversion (Overexpenditure)	\$6,759,699	0.0	\$0	\$0	\$0	\$6,759,699
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$15,784,748</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,784,748</i>

Total For: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs						
FY 2020-21 Final Expenditure Authority	\$22,544,447	0.0	\$0	\$0	\$0	\$22,544,447
FY 2020-21 Actual Expenditures	\$15,784,748	0.0	\$0	\$0	\$0	\$15,784,748
FY 2020-21 Reversion (Overexpenditure)	\$6,759,699	0.0	\$0	\$0	\$0	\$6,759,699

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 Final Appropriation	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
FY 2020-21 Actual Expenditures	\$970,783	0.0	\$0	\$0	\$970,783	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,529,217	0.0	\$0	\$0	\$2,529,217	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$970,783</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$970,783</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 07. Division of Occupational Education, (E) Colorado First Customized Job Training,						
FY 2020-21 Final Expenditure Authority	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
FY 2020-21 Actual Expenditures	\$970,783	0.0	\$0	\$0	\$970,783	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,529,217	0.0	\$0	\$0	\$2,529,217	\$0

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

Administration

HB 20-1360 FY 2020-21 Long Bill	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
FY 2020-21 Final Appropriation	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
FY 2020-21 Actual Expenditures	\$23,514,460	200.4	\$0	\$0	\$23,514,460	\$0
FY 2020-21 Reversion (Overexpenditure)	\$425,498	(11.4)	\$0	\$0	\$425,498	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$0</i>	<i>200.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$23,514,460	0.0	\$0	\$0	\$23,514,460	\$0

Total For: 08. Auraria Higher Education Center, (A) Administrative Costs,						
FY 2020-21 Final Expenditure Authority	\$23,939,958	189.0	\$0	\$0	\$23,939,958	\$0
FY 2020-21 Actual Expenditures	\$23,514,460	200.4	\$0	\$0	\$23,514,460	\$0
FY 2020-21 Reversion (Overexpenditure)	\$425,498	(11.4)	\$0	\$0	\$425,498	\$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 Final Appropriation	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
EA-01 Centrally Appropriated Line Item Transfer	\$208,546	0.0	\$0	\$208,546	\$0	\$0
EA-02 Other Transfers	\$168,384	0.0	\$0	\$30,000	\$0	\$138,384
EA04 Statutory Appropriation and Custodial Funds	\$261,064	0.0	\$0	\$0	\$0	\$261,064
EA05 Restrictions	(\$116,342)	0.0	\$0	\$0	\$0	(\$116,342)
FY 2020-21 Final Expenditure Authority	\$1,770,454	10.0	\$0	\$1,371,006	\$0	\$399,448

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$1,445,102	10.0	\$0	\$1,371,007	\$0	\$74,095
FY 2020-21 Reversion (Overexpenditure)	\$325,351	0.0	\$0	(\$1)	\$0	\$325,353
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$1,195,930</i>	<i>10.0</i>	<i>\$0</i>	<i>\$1,121,835</i>	<i>\$0</i>	<i>\$74,095</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$249,173</i>	<i>0.0</i>	<i>\$0</i>	<i>\$249,173</i>	<i>\$0</i>	<i>\$0</i>

Facilities Management

HB 20-1360 FY 2020-21 Long Bill	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
FY 2020-21 Final Appropriation	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$134,883	0.0	\$0	\$134,883	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,649,948	8.0	\$0	\$1,649,948	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,488,708	8.0	\$0	\$1,488,708	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$161,240	0.0	\$0	\$161,240	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$675,364</i>	<i>8.0</i>	<i>\$0</i>	<i>\$675,364</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$813,344</i>	<i>0.0</i>	<i>\$0</i>	<i>\$813,344</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$3,021,605	0.0	\$0	\$3,021,605	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,021,605	0.0	\$0	\$3,021,605	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,017,481	0.0	\$0	\$3,017,481	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,124	0.0	\$0	\$4,124	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$3,017,481</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,017,481</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Total For: 09. History Colorado, (A) Central Administration,						
FY 2020-21 Final Expenditure Authority	\$7,442,007	18.0	\$1,000,000	\$6,042,559	\$0	\$399,448
FY 2020-21 Actual Expenditures	\$6,951,291	18.0	\$1,000,000	\$5,877,196	\$0	\$74,095
FY 2020-21 Reversion (Overexpenditure)	\$490,715	0.0	\$0	\$165,363	\$0	\$325,353

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 Final Appropriation	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
EA-02 Other Transfers	(\$168,384)	0.0	\$0	(\$30,000)	\$0	(\$138,384)
EA04 Statutory Appropriation and Custodial Funds	\$2,156,499	0.0	\$0	\$0	\$0	\$2,156,499
EA05 Restrictions	(\$77,989)	0.0	\$0	\$0	\$0	(\$77,989)
FY 2020-21 Final Expenditure Authority	\$6,697,390	45.0	\$0	\$4,354,275	\$325,000	\$2,018,115
FY 2020-21 Actual Expenditures	\$4,219,425	45.0	\$0	\$3,616,419	\$0	\$603,006
FY 2020-21 Reversion (Overexpenditure)	\$2,477,965	0.0	\$0	\$737,856	\$325,000	\$1,415,109
FY 2020-21 Personal Services Allocation	\$3,693,584	45.0	\$0	\$3,147,823	\$0	\$545,761
FY 2020-21 Total All Other Operating Allocation	\$525,841	0.0	\$0	\$468,596	\$0	\$57,245

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 Final Appropriation	\$2,927,525	20.5	\$1,061,706	\$1,862,802	\$0	\$3,017
EA-01 Centrally Appropriated Line Item Transfer	\$88,234	0.0	\$88,234	\$0	\$0	\$0
EA-03 Rollforward Authority	\$389,000	0.0	\$389,000	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$176,807	0.0	\$0	\$0	\$0	\$176,807

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA05 Restrictions	(\$3,017)	0.0	\$0	\$0	\$0	(\$3,017)
FY 2020-21 Final Expenditure Authority	\$3,578,549	20.5	\$1,538,940	\$1,862,802	\$0	\$176,807
FY 2020-21 Actual Expenditures	\$2,244,742	20.5	\$1,538,941	\$596,336	\$0	\$109,465
FY 2020-21 Reversion (Overexpenditure)	\$1,333,808	0.0	(\$1)	\$1,266,466	\$0	\$67,342
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$1,662,690</i>	<i>20.5</i>	<i>\$1,231,609</i>	<i>\$325,081</i>	<i>\$0</i>	<i>\$106,000</i>
FY 2020-21 Total All Other Operating Allocation	\$582,052	0.0	\$307,332	\$271,255	\$0	\$3,465

Total For: 09. History Colorado, (B) History Colorado Museums,						
FY 2020-21 Final Expenditure Authority	\$10,275,940	65.5	\$1,538,940	\$6,217,077	\$325,000	\$2,194,923
FY 2020-21 Actual Expenditures	\$6,464,167	65.5	\$1,538,941	\$4,212,756	\$0	\$712,471
FY 2020-21 Reversion (Overexpenditure)	\$3,811,773	0.0	(\$1)	\$2,004,321	\$325,000	\$1,482,452

**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 Final Appropriation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
EA04 Statutory Appropriation and Custodial Funds	\$1,055,339	0.0	\$0	\$0	\$0	\$1,055,339
EA05 Restrictions	(\$785,025)	0.0	\$0	\$0	\$0	(\$785,025)
FY 2020-21 Final Expenditure Authority	\$1,887,045	20.0	\$0	\$734,423	\$97,283	\$1,055,339
FY 2020-21 Actual Expenditures	\$1,278,879	20.0	\$0	\$543,483	\$90,852	\$644,544
FY 2020-21 Reversion (Overexpenditure)	\$608,166	0.0	\$0	\$190,940	\$6,431	\$410,796
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$1,162,840</i>	<i>20.0</i>	<i>\$0</i>	<i>\$508,265</i>	<i>\$90,852</i>	<i>\$563,722</i>
FY 2020-21 Total All Other Operating Allocation	\$116,039	0.0	\$0	\$35,217	\$0	\$80,821

Total For: 09. History Colorado, (C) Office of Archeology and Historic Preservation,						
FY 2020-21 Final Expenditure Authority	\$1,887,045	20.0	\$0	\$734,423	\$97,283	\$1,055,339
FY 2020-21 Actual Expenditures	\$1,278,879	20.0	\$0	\$543,483	\$90,852	\$644,544
FY 2020-21 Reversion (Overexpenditure)	\$608,166	0.0	\$0	\$190,940	\$6,431	\$410,796

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,066,402	17.0	\$0	\$1,066,402	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$697,476	0.0	\$0	\$697,476	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$933,097</i>	<i>17.0</i>	<i>\$0</i>	<i>\$933,097</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$133,305</i>	<i>0.0</i>	<i>\$0</i>	<i>\$133,305</i>	<i>\$0</i>	<i>\$0</i>
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 Final Appropriation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$7,732,875	0.0	\$0	\$7,732,875	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$15,982,875	0.0	\$0	\$15,982,875	\$0	\$0
FY 2020-21 Actual Expenditures	\$8,112,130	0.0	\$0	\$8,112,130	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$7,870,745	0.0	\$0	\$7,870,745	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$8,112,130</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8,112,130</i>	<i>\$0</i>	<i>\$0</i>
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 Final Appropriation	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,851,391	0.0	\$0	\$2,851,391	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,548,609	0.0	\$0	\$2,548,609	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$2,851,391</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,851,391</i>	<i>\$0</i>	<i>\$0</i>

	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 Final Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$324,913	0.0	\$0	\$324,913	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$87	0.0	\$0	\$87	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$324,913</i>	<i>0.0</i>	<i>\$0</i>	<i>\$324,913</i>	<i>\$0</i>	<i>\$0</i>

Total For:	09. History Colorado, (D) State Historical Fund Program,					
FY 2020-21 Final Expenditure Authority	\$23,471,753	17.0	\$0	\$23,471,753	\$0	\$0
FY 2020-21 Actual Expenditures	\$12,354,836	17.0	\$0	\$12,354,836	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$11,116,916	0.0	\$0	\$11,116,916	\$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 Final Appropriation	\$1,499,500	0.0	\$218,500	\$1,281,000	\$0	\$0
EA-03 Rollforward Authority	\$99,127	0.0	\$99,127	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,598,627	0.0	\$317,627	\$1,281,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$317,627	0.0	\$317,627	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,281,000	0.0	\$0	\$1,281,000	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$317,627</i>	<i>0.0</i>	<i>\$317,627</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For:	09. History Colorado, (E) Cumbres and Toltec Railroad Commission,					
FY 2020-21 Final Expenditure Authority	\$1,598,627	0.0	\$317,627	\$1,281,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$317,627	0.0	\$317,627	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$1,281,000	0.0	\$0	\$1,281,000	\$0	\$0

Total For Cabinet: Department of Higher Education						
FY 2020-21 Final Appropriation	\$3,743,956,511	26733.3	\$602,559,705	\$2,684,003,080	\$431,543,250	\$25,850,476
FY 2020-21 Final Expenditure Authority	\$4,277,839,953	26733.3	\$603,732,918	\$2,743,909,738	\$431,582,161	\$498,615,136
FY 2020-21 Actual Expenditures	\$3,003,182,669	26546.3	\$605,199,794	\$1,644,034,068	\$306,634,871	\$447,313,936
FY 2020-21 Reversion (Overexpenditure)	\$1,274,657,284	187.0	(\$1,466,876)	\$1,099,875,670	\$124,947,290	\$51,301,200
FY 2020-21 Personal Services Allocation	\$20,852,243	26546.3	\$1,440,258	\$11,636,411	\$3,609,890	\$4,165,683
FY 2020-21 Total All Other Operating Allocation	\$2,982,330,426	0.0	\$603,759,535	\$1,632,397,657	\$303,024,981	\$443,148,253
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22 - Department of Higher Education

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Department Administrative Office, (A) Administrative Office,						
Health, Life, And Dental						
SB 21-205 Long Appropriations Bill	\$2,263,269	0.0	\$228,089	\$1,349,702	\$448,564	\$236,914
FY 2021-22 Initial Appropriation	\$2,263,269	0.0	\$228,089	\$1,349,702	\$448,564	\$236,914
FY 2021-22 Personal Services Allocation	\$2,263,269	0.0	\$228,089	\$1,349,702	\$448,564	\$236,914
Short-term Disability						
SB 21-205 Long Appropriations Bill	\$21,194	0.0	\$1,914	\$13,046	\$4,292	\$1,942
FY 2021-22 Initial Appropriation	\$21,194	0.0	\$1,914	\$13,046	\$4,292	\$1,942
FY 2021-22 Personal Services Allocation	\$21,194	0.0	\$1,914	\$13,046	\$4,292	\$1,942
Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,350
FY 2021-22 Initial Appropriation	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,350
FY 2021-22 Personal Services Allocation	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,350
Supplemental Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,350
FY 2021-22 Initial Appropriation	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,350
FY 2021-22 Personal Services Allocation	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,350
PERA Direct Distribution						
SB 21-205 Long Appropriations Bill	\$478,087	0.0	\$25,566	\$233,519	\$152,559	\$66,443
FY 2021-22 Initial Appropriation	\$478,087	0.0	\$25,566	\$233,519	\$152,559	\$66,443
FY 2021-22 Personal Services Allocation	\$478,087	0.0	\$25,566	\$233,519	\$152,559	\$66,443
Salary Survey						
SB 21-205 Long Appropriations Bill	\$460,796	0.0	\$42,278	\$290,148	\$88,219	\$40,151
FY 2021-22 Initial Appropriation	\$460,796	0.0	\$42,278	\$290,148	\$88,219	\$40,151

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Personal Services Allocation	\$460,796	0.0	\$42,278	\$290,148	\$88,219	\$40,151

Workers' Compensation

SB 21-205 Long Appropriations Bill	\$55,884	0.0	\$0	\$36,117	\$19,767	\$0
FY 2021-22 Initial Appropriation	\$55,884	0.0	\$0	\$36,117	\$19,767	\$0
FY 2021-22 Personal Services Allocation	\$55,884	0.0	\$0	\$36,117	\$19,767	\$0
FY 2021-22 Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Legal Services

SB 21-205 Long Appropriations Bill	\$135,190	0.0	\$0	\$70,515	\$64,675	\$0
HB 21-1306 Accreditation Of Postsecondary Institutions	\$53,170	0.0	\$0	\$53,170	\$0	\$0
FY 2021-22 Initial Appropriation	\$188,360	0.0	\$0	\$123,685	\$64,675	\$0
FY 2021-22 Personal Services Allocation	\$53,170	0.0	\$0	\$53,170	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$135,190	0.0	\$0	\$70,515	\$64,675	\$0

Administrative Law Judge Services

	\$0	0.0	\$0	\$0	\$0	\$0
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Payment To Risk Management And Property Funds

SB 21-205 Long Appropriations Bill	\$278,935	0.0	\$0	\$259,235	\$19,700	\$0
FY 2021-22 Initial Appropriation	\$278,935	0.0	\$0	\$259,235	\$19,700	\$0
FY 2021-22 Total All Other Operating Allocation	\$278,935	0.0	\$0	\$259,235	\$19,700	\$0

Leased Space

SB 21-205 Long Appropriations Bill	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2021-22 Initial Appropriation	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2021-22 Total All Other Operating Allocation	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0

Payments to OIT

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 21-205 Long Appropriations Bill	\$231,101	0.0	\$151,306	\$20,258	\$59,537	\$0
FY 2021-22 Initial Appropriation	\$231,101	0.0	\$151,306	\$20,258	\$59,537	\$0
FY 2021-22 Total All Other Operating Allocation	\$231,101	0.0	\$151,306	\$20,258	\$59,537	\$0

CORE Operations

SB 21-205 Long Appropriations Bill	\$237,213	0.0	\$0	\$92,160	\$145,053	\$0
FY 2021-22 Initial Appropriation	\$237,213	0.0	\$0	\$92,160	\$145,053	\$0
FY 2021-22 Total All Other Operating Allocation	\$237,213	0.0	\$0	\$92,160	\$145,053	\$0

Total For: 01. Department Administrative Office, (A) Administrative Office,

HB 21-1306 Accreditation Of Postsecondary Institutions	\$53,170	0.0	\$0	\$53,170	\$0	\$0
SB 21-205 Long Appropriations Bill	\$5,994,758	0.0	\$578,355	\$3,364,332	\$1,583,921	\$468,150
FY 2021-22 Initial Appropriation	\$6,047,928	0.0	\$578,355	\$3,417,502	\$1,583,921	\$468,150
	\$0	0.0	\$0	\$0	\$0	\$0

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

Administration

SB 21-205 Long Appropriations Bill	\$3,559,627	30.6	\$125,000	\$202,082	\$3,232,545	\$0
HB 21-1010 Diverse K-12 Educator Workforce Report	\$7,400	0.0	\$7,400	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,567,027	30.6	\$132,400	\$202,082	\$3,232,545	\$0
FY 2021-22 Personal Services Allocation	\$3,559,627	30.6	\$125,000	\$202,082	\$3,232,545	\$0
FY 2021-22 Total All Other Operating Allocation	\$7,400	0.0	\$7,400	\$0	\$0	\$0

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

HB 21-1010 Diverse K-12 Educator Workforce Report	\$7,400	0.0	\$7,400	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$3,559,627	30.6	\$125,000	\$202,082	\$3,232,545	\$0
FY 2021-22 Initial Appropriation	\$3,567,027	30.6	\$132,400	\$202,082	\$3,232,545	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Division Of Private Occupational Schools

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 21-205 Long Appropriations Bill	\$911,124	9.8	\$0	\$911,124	\$0	\$0
HB 21-1306 Accreditation Of Postsecondary Institutions	\$45,626	0.6	\$0	\$45,626	\$0	\$0
FY 2021-22 Initial Appropriation	\$956,750	10.4	\$0	\$956,750	\$0	\$0
FY 2021-22 Personal Services Allocation	\$956,750	10.4	\$0	\$956,750	\$0	\$0

Total For: 02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools,						
HB 21-1306 Accreditation Of Postsecondary Institutions	\$45,626	0.6	\$0	\$45,626	\$0	\$0
SB 21-205 Long Appropriations Bill	\$911,124	9.8	\$0	\$911,124	\$0	\$0
FY 2021-22 Initial Appropriation	\$956,750	10.4	\$0	\$956,750	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Western Interstate Commission For Higher Education (WICHE)

SB 21-205 Long Appropriations Bill	\$159,000	0.0	\$0	\$0	\$159,000	\$0
FY 2021-22 Initial Appropriation	\$159,000	0.0	\$0	\$0	\$159,000	\$0
FY 2021-22 Total All Other Operating Allocation	\$159,000	0.0	\$0	\$0	\$159,000	\$0

WICHE - Optometry

SB 21-205 Long Appropriations Bill	\$376,600	0.0	\$0	\$0	\$376,600	\$0
FY 2021-22 Initial Appropriation	\$376,600	0.0	\$0	\$0	\$376,600	\$0
FY 2021-22 Total All Other Operating Allocation	\$376,600	0.0	\$0	\$0	\$376,600	\$0

Higher Education Competitive Research Authority

SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Veterinary School Capital Outlay

SB 21-205 Long Appropriations Bill	\$285,000	0.0	\$0	\$143,640	\$141,360	\$0
FY 2021-22 Initial Appropriation	\$285,000	0.0	\$0	\$143,640	\$141,360	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Total All Other Operating Allocation	\$285,000	0.0	\$0	\$143,640	\$141,360	\$0
Colorado Geological Survey at Colorado School of Mines						
SB 21-205 Long Appropriations Bill	\$2,250,018	15.5	\$622,086	\$1,627,932	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,250,018	15.5	\$622,086	\$1,627,932	\$0	\$0
FY 2021-22 Personal Services Allocation	\$0	15.5	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,250,018	0.0	\$622,086	\$1,627,932	\$0	\$0
Institute of Cannabis Research at CSU-Pueblo						
SB 21-205 Long Appropriations Bill	\$600,000	0.0	\$0	\$600,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$600,000	0.0	\$0	\$600,000	\$0	\$0
FY 2021-22 Personal Services Allocation	\$600,000	0.0	\$0	\$600,000	\$0	\$0
GEAR UP						
SB 21-205 Long Appropriations Bill	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000
FY 2021-22 Initial Appropriation	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000
FY 2021-22 Personal Services Allocation	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000
Prosecution Fellowship Program						
SB 21-205 Long Appropriations Bill	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
Rural Teacher Recruitment, Retention, and Professional Dev.						
SB 21-205 Long Appropriations Bill	\$1,209,357	0.8	\$1,209,357	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,209,357	0.8	\$1,209,357	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,209,357	0.8	\$1,209,357	\$0	\$0	\$0
Colorado Student Leaders Institute Pilot						
SB 21-205 Long Appropriations Bill	\$218,825	0.0	\$218,825	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$218,825	0.0	\$218,825	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Total All Other Operating Allocation	\$218,825	0.0	\$218,825	\$0	\$0	\$0
Strategies for Educator Preparation Programs						
SB 21-106 Concerning Successful High School Transitions	\$44,222	0.6	\$44,222	\$0	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$64,023	1.0	\$64,023	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$108,245	1.6	\$108,245	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$0	1.6	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$108,245	0.0	\$108,245	\$0	\$0	\$0
Open Educational Resources						
SB21-213 Use Of Open Educational Resources In Higher Education	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0
Educator Loan Forgiveness Program						
SB 21-185 Supporting Educator Workforce In Colorado	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$398,963	0.5	\$398,963	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
Teacher Preparation Program Support						
	\$0	0.0	\$0	\$0	\$0	\$0
Colorado Second Chance Scholarship						
	\$0	0.0	\$0	\$0	\$0	\$0
HB19-1006 Forest restoration and wildfire risk mitigation						
SB 21-205 Long Appropriations Bill	\$8,000,000	0.0	\$8,000,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Initial Appropriation	\$8,000,000	0.0	\$8,000,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$8,000,000	0.0	\$8,000,000	\$0	\$0	\$0

Financial Aid Assessment Tool

SB 21-205 Long Appropriations Bill	\$154,069	0.5	\$0	\$0	\$154,069	\$0
FY 2021-22 Initial Appropriation	\$154,069	0.5	\$0	\$0	\$154,069	\$0
FY 2021-22 Personal Services Allocation	\$0	0.5	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$154,069	0.0	\$0	\$0	\$154,069	\$0

Healthy Forests and Vibrant Communities Fund at CSU

SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

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

SB 21-106 Concerning Successful High School Transitions	\$44,222	0.6	\$44,222	\$0	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$2,962,986	1.5	\$2,962,986	\$0	\$0	\$0
SB21-215 Use Of Open Educational Resources In Higher Education	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$22,609,365	45.9	\$12,406,764	\$4,371,572	\$831,029	\$5,000,000
FY 2021-22 Initial Appropriation	\$26,724,773	49.0	\$16,522,172	\$4,371,572	\$831,029	\$5,000,000
	\$0	0.0	\$0	\$0	\$0	\$0

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

University of Colorado Lease Purchase of Academic Facilities

SB 21-205 Long Appropriations Bill	\$12,126,226	0.0	\$5,157,255	\$6,968,971	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,126,226	0.0	\$5,157,255	\$6,968,971	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$12,126,226	0.0	\$5,157,255	\$6,968,971	\$0	\$0

Appropriation to the Higher Education Federal Mineral Lease

SB 21-205 Long Appropriations Bill	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Lease Purchase of Academic Facilities Pursuant to Section 23						
SB 21-205 Long Appropriations Bill	\$17,432,238	0.0	\$0	\$360,000	\$17,072,238	\$0
FY 2021-22 Initial Appropriation	\$17,432,238	0.0	\$0	\$360,000	\$17,072,238	\$0
FY 2021-22 Total All Other Operating Allocation	\$17,432,238	0.0	\$0	\$360,000	\$17,072,238	\$0

Annual Depreciation-Lease Equivalent Payment

SB 21-205 Long Appropriations Bill	\$4,689,433	0.0	\$4,689,433	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,689,433	0.0	\$4,689,433	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$4,689,433	0.0	\$4,689,433	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$51,320,135	0.0	\$26,918,926	\$7,328,971	\$17,072,238	\$0
FY 2021-22 Initial Appropriation	\$51,320,135	0.0	\$26,918,926	\$7,328,971	\$17,072,238	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Tuition/Enrollment Contingency

SB 21-205 Long Appropriations Bill	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Indirect Cost Assessments

SB 21-205 Long Appropriations Bill	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Initial Appropriation	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
FY 2021-22 Total All Other Operating Allocation	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960

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

SB 21-205 Long Appropriations Bill	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
FY 2021-22 Initial Appropriation	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
	\$0	0.0	\$0	\$0	\$0	\$0

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

Needs Based Grants

SB 21-205 Long Appropriations Bill	\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0
FY 2021-22 Initial Appropriation	\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0
FY 2021-22 Total All Other Operating Allocation	\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0

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

SB 21-205 Long Appropriations Bill	\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0
FY 2021-22 Initial Appropriation	\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Work Study

SB 21-205 Long Appropriations Bill	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0

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

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

Veterans'/Law Enforcement/POW Tuition Assistance

SB 21-205 Long Appropriations Bill	\$956,000	0.0	\$956,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$956,000	0.0	\$956,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$956,000	0.0	\$956,000	\$0	\$0	\$0

Native American Students/Fort Lewis College

SB 21-205 Long Appropriations Bill	\$24,045,076	0.0	\$24,045,076	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$24,045,076	0.0	\$24,045,076	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$24,045,076	0.0	\$24,045,076	\$0	\$0	\$0

Colorado Opportunity Scholarship Initiative Fund

SB 21-205 Long Appropriations Bill	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0

Career and Technical Education Tuition Assistance Program

SB 21-205 Long Appropriations Bill	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$450,000	0.0	\$450,000	\$0	\$0	\$0

HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev

	\$0	0.0	\$0	\$0	\$0	\$0
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Total For: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,

SB 21-205 Long Appropriations Bill	\$32,451,076	0.0	\$32,451,076	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Initial Appropriation	\$32,451,076	0.0	\$32,451,076	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$355,109,572	0.0	\$355,109,572	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$355,109,572	0.0	\$355,109,572	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$355,109,572	0.0	\$355,109,572	\$0	\$0	\$0

Stipends Eligible FTE Students - Private Institutions

SB 21-205 Long Appropriations Bill	\$1,725,840	0.0	\$1,725,840	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,725,840	0.0	\$1,725,840	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,725,840	0.0	\$1,725,840	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$356,835,412	0.0	\$356,835,412	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$356,835,412	0.0	\$356,835,412	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$385,952,437	0.0	\$385,952,437	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$385,952,437	0.0	\$385,952,437	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$385,952,437	0.0	\$385,952,437	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$154,883,801	0.0	\$154,883,801	\$0	\$0	\$0
SB21-213 Use Of Increased Medicaid Match	(\$10,231,185)	0.0	(\$10,231,185)	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$144,652,616	0.0	\$144,652,616	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$144,652,616	0.0	\$144,652,616	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Limited Purpose Fee-for-Service Contracts with State Inst.						
SB 21-205 Long Appropriations Bill	\$5,443,028	0.0	\$5,443,028	\$0	\$0	\$0
HB 21-1268 Study Emerging Technologies For Water Management	\$40,000	0.0	\$40,000	\$0	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$239,778	0.0	\$239,778	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$5,722,806	0.0	\$5,722,806	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$5,722,806	0.0	\$5,722,806	\$0	\$0	\$0

Total For:	04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,					
HB 21-1268 Study Emerging Technologies For Water Management	\$40,000	0.0	\$40,000	\$0	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$239,778	0.0	\$239,778	\$0	\$0	\$0
SB21-213 Use Of Increased Medicaid Match	(\$10,231,185)	0.0	(\$10,231,185)	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$546,279,266	0.0	\$546,279,266	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$536,327,859	0.0	\$536,327,859	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Trustees of Adams State College

SB 21-205 Long Appropriations Bill	\$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	\$0
FY 2021-22 Initial Appropriation	\$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	\$0
FY 2021-22 Personal Services Allocation	\$0	314.2	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$44,170,418	0.0	\$0	\$25,102,988	\$19,067,430	\$0

Total For:	05. Governing Boards, (A) Trustees of Adams State University,					
SB 21-205 Long Appropriations Bill	\$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	\$0
FY 2021-22 Initial Appropriation	\$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Trustees of Colorado Mesa University

SB 21-205 Long Appropriations Bill	\$112,277,141	742.7	\$0	\$76,300,139	\$35,977,002	\$0
FY 2021-22 Initial Appropriation	\$112,277,141	742.7	\$0	\$76,300,139	\$35,977,002	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Personal Services Allocation	\$0	742.7	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$112,277,141	0.0	\$0	\$76,300,139	\$35,977,002	\$0

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

SB 21-205 Long Appropriations Bill	\$112,277,141	742.7	\$0	\$76,300,139	\$35,977,002	\$0
FY 2021-22 Initial Appropriation	\$112,277,141	742.7	\$0	\$76,300,139	\$35,977,002	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	\$0
FY 2021-22 Initial Appropriation	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	\$0
FY 2021-22 Personal Services Allocation	\$0	1369.1	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$219,471,786	0.0	\$0	\$146,932,735	\$72,539,051	\$0

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

SB 21-205 Long Appropriations Bill	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	\$0
FY 2021-22 Initial Appropriation	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	\$0
FY 2021-22 Initial Appropriation	\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	\$0
FY 2021-22 Personal Services Allocation	\$0	273.8	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$39,340,129	0.0	\$0	\$22,645,688	\$16,694,441	\$0

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

SB 21-205 Long Appropriations Bill	\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Initial Appropriation	\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$744,794,304	5029.0	\$0	\$560,100,241	\$184,694,063	\$0
HB 21-1268 Study Emerging Technologies For Water Management	\$20,000	0.0	\$0	\$0	\$20,000	\$0
SB 21-137 Behavioral Health Recovery Act	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$745,714,304	5029.0	\$0	\$561,000,241	\$184,714,063	\$0
FY 2021-22 Personal Services Allocation	\$0	5029.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$745,714,304	0.0	\$0	\$561,000,241	\$184,714,063	\$0

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

HB 21-1268 Study Emerging Technologies For Water Management	\$20,000	0.0	\$0	\$0	\$20,000	\$0
SB 21-137 Behavioral Health Recovery Act	\$900,000	0.0	\$0	\$900,000	\$0	\$0
SB 21-205 Long Appropriations Bill	\$744,794,304	5029.0	\$0	\$560,100,241	\$184,694,063	\$0
FY 2021-22 Initial Appropriation	\$745,714,304	5029.0	\$0	\$561,000,241	\$184,714,063	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	\$0
FY 2021-22 Initial Appropriation	\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	\$0
FY 2021-22 Personal Services Allocation	\$0	409.7	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$63,618,719	0.0	\$0	\$48,243,060	\$15,375,659	\$0

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

SB 21-205 Long Appropriations Bill	\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	\$0
FY 2021-22 Initial Appropriation	\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
05. Governing Boards, (G) Regents of the University Of Colorado,						
Regents of the University Of Colorado						
SB 21-205 Long Appropriations Bill	\$1,520,006,291	9926.0	\$0	\$1,256,741,734	\$263,264,557	\$0
HB 21-1268 Study Emerging Technologies For Water Management	\$20,000	0.0	\$0	\$0	\$20,000	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$3,825,000	0.0	\$0	\$3,825,000	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$239,778	0.0	\$0	\$0	\$239,778	\$0
SB21-213 Use Of Increased Medicaid Match	(\$10,231,185)	0.0	\$0	\$0	(\$10,231,185)	\$0
FY 2021-22 Initial Appropriation	\$1,517,859,884	9926.0	\$0	\$1,264,566,734	\$253,293,150	\$0
FY 2021-22 Personal Services Allocation	\$0	9926.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,517,859,884	0.0	\$0	\$1,264,566,734	\$253,293,150	\$0

Total For:	05. Governing Boards, (G) Regents of the University Of Colorado,					
HB 21-1268 Study Emerging Technologies For Water Management	\$20,000	0.0	\$0	\$0	\$20,000	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$3,825,000	0.0	\$0	\$3,825,000	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$239,778	0.0	\$0	\$0	\$239,778	\$0
SB21-213 Use Of Increased Medicaid Match	(\$10,231,185)	0.0	\$0	\$0	(\$10,231,185)	\$0
SB 21-205 Long Appropriations Bill	\$1,520,006,291	9926.0	\$0	\$1,256,741,734	\$263,264,557	\$0
FY 2021-22 Initial Appropriation	\$1,517,859,884	9926.0	\$0	\$1,264,566,734	\$253,293,150	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

05. Governing Boards, (H) Trustees of the Colorado School of Mines,						
Trustees of the Colorado School of Mines						
SB 21-205 Long Appropriations Bill	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$0
FY 2021-22 Initial Appropriation	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$0
FY 2021-22 Personal Services Allocation	\$0	980.5	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$207,824,194	0.0	\$0	\$180,246,734	\$27,577,460	\$0
Total For:	05. Governing Boards, (H) Trustees of the Colorado School of Mines,					
SB 21-205 Long Appropriations Bill	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$0
FY 2021-22 Initial Appropriation	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
05. Governing Boards, (I) University of Northern Colorado,						
University of Northern Colorado						
SB 21-205 Long Appropriations Bill	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	\$0
FY 2021-22 Initial Appropriation	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	\$0
FY 2021-22 Personal Services Allocation	\$0	1156.9	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$148,512,433	0.0	\$0	\$96,787,863	\$51,724,570	\$0

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

SB 21-205 Long Appropriations Bill	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	\$0
FY 2021-22 Initial Appropriation	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System,						
State Board for Comm. Colleges and Occupational Ed System						
SB 21-205 Long Appropriations Bill	\$515,578,187	5901.5	\$0	\$301,103,582	\$214,474,605	\$0
HB 21-1149 Energy Sector Career Pathway In Higher Education	\$1,724,590	0.0	\$0	\$1,724,590	\$0	\$0
FY 2021-22 Initial Appropriation	\$517,302,777	5901.5	\$0	\$302,828,172	\$214,474,605	\$0
FY 2021-22 Personal Services Allocation	\$0	5901.5	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$517,302,777	0.0	\$0	\$302,828,172	\$214,474,605	\$0

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

HB 21-1149 Energy Sector Career Pathway In Higher Education	\$1,724,590	0.0	\$0	\$1,724,590	\$0	\$0
SB 21-205 Long Appropriations Bill	\$515,578,187	5901.5	\$0	\$301,103,582	\$214,474,605	\$0
FY 2021-22 Initial Appropriation	\$517,302,777	5901.5	\$0	\$302,828,172	\$214,474,605	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants						
Colorado Mountain College						
SB 21-205 Long Appropriations Bill	\$10,279,454	0.0	\$9,668,008	\$611,446	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,279,454	0.0	\$9,668,008	\$611,446	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Total All Other Operating Allocation	\$10,279,454	0.0	\$9,668,008	\$611,446	\$0	\$0

Aims Community College

SB 21-205 Long Appropriations Bill	\$12,279,562	0.0	\$11,483,011	\$796,551	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,279,562	0.0	\$11,483,011	\$796,551	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$12,279,562	0.0	\$11,483,011	\$796,551	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$22,559,016	0.0	\$21,151,019	\$1,407,997	\$0	\$0
FY 2021-22 Initial Appropriation	\$22,559,016	0.0	\$21,151,019	\$1,407,997	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Administrative Costs

SB 21-205 Long Appropriations Bill	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2021-22 Initial Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2021-22 Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$962,309	0.0	\$0	\$0	\$962,309	\$0

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

SB 21-205 Long Appropriations Bill	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2021-22 Initial Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

State Assistance for Career and Technical Education

SB 21-205 Long Appropriations Bill	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
FY 2021-22 Initial Appropriation	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Total All Other Operating Allocation	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0

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

SB 21-205 Long Appropriations Bill	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
FY 2021-22 Initial Appropriation	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Area Technical Colleges

SB 21-205 Long Appropriations Bill	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Administration

SB 21-205 Long Appropriations Bill	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2021-22 Initial Appropriation	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
	\$0	23.0	\$0	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,709,888	0.0	\$0	\$0	\$0	\$2,709,888

Total For: 07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration

SB 21-205 Long Appropriations Bill	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2021-22 Initial Appropriation	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
	\$0	0.0	\$0	\$0	\$0	\$0

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

Programs

SB 21-205 Long Appropriations Bill	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2021-22 Initial Appropriation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2021-22 Total All Other Operating Allocation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031

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

SB 21-205 Long Appropriations Bill	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2021-22 Initial Appropriation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
	\$0	0.0	\$0	\$0	\$0	\$0

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

Colorado First Customized Job Training

SB 21-205 Long Appropriations Bill	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2021-22 Initial Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2021-22 Total All Other Operating Allocation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0

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

SB 21-205 Long Appropriations Bill	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2021-22 Initial Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Administration

SB 21-205 Long Appropriations Bill	\$24,039,958	200.4	\$0	\$0	\$24,039,958	\$0
FY 2021-22 Initial Appropriation	\$24,039,958	200.4	\$0	\$0	\$24,039,958	\$0
FY 2021-22 Personal Services Allocation	\$0	200.4	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Total All Other Operating Allocation	\$24,039,958	0.0	\$0	\$0	\$24,039,958	\$0

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

SB 21-205 Long Appropriations Bill	\$24,039,958	200.4	\$0	\$0	\$24,039,958	\$0
FY 2021-22 Initial Appropriation	\$24,039,958	200.4	\$0	\$0	\$24,039,958	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

09. History Colorado, (A) Central Administration,

Central Administration

SB 21-205 Long Appropriations Bill	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
FY 2021-22 Initial Appropriation	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
FY 2021-22 Personal Services Allocation	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342

Facilities Management

SB 21-205 Long Appropriations Bill	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0

Lease Purchase of Colorado History Museum

SB 21-205 Long Appropriations Bill	\$3,525,209	0.0	\$3,525,209	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,525,209	0.0	\$3,525,209	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$3,525,209	0.0	\$3,525,209	\$0	\$0	\$0

History Colorado Sustainability

SB 21-205 Long Appropriations Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 21-205 Long Appropriations Bill	\$7,289,076	18.0	\$4,525,209	\$2,647,525	\$0	\$116,342
FY 2021-22 Initial Appropriation	\$7,289,076	18.0	\$4,525,209	\$2,647,525	\$0	\$116,342
	\$0	0.0	\$0	\$0	\$0	\$0

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

History Colorado Center

SB 21-205 Long Appropriations Bill	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
FY 2021-22 Initial Appropriation	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
FY 2021-22 Personal Services Allocation	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989

Community Museums

SB 21-205 Long Appropriations Bill	\$2,928,248	20.5	\$1,061,750	\$1,863,495	\$0	\$3,003
FY 2021-22 Initial Appropriation	\$2,928,248	20.5	\$1,061,750	\$1,863,495	\$0	\$3,003
FY 2021-22 Personal Services Allocation	\$2,193,180	20.5	\$1,061,750	\$1,128,427	\$0	\$3,003
FY 2021-22 Total All Other Operating Allocation	\$735,068	0.0	\$0	\$735,068	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$7,715,512	65.5	\$1,061,750	\$6,247,770	\$325,000	\$80,992
FY 2021-22 Initial Appropriation	\$7,715,512	65.5	\$1,061,750	\$6,247,770	\$325,000	\$80,992
	\$0	0.0	\$0	\$0	\$0	\$0

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

Office of Archeology and Historic Preservation

SB 21-205 Long Appropriations Bill	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
FY 2021-22 Initial Appropriation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
FY 2021-22 Personal Services Allocation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025

Total For: 09. History Colorado, (C) Office of Archeology and Historic Preservation,

SB 21-205 Long Appropriations Bill	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Initial Appropriation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
	\$0	0.0	\$0	\$0	\$0	\$0

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

Administration

SB 21-205 Long Appropriations Bill	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0

Statewide Preservation Grants

SB 21-205 Long Appropriations Bill	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2021-22 Personal Services Allocation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0

Gaming Cities Distributions

SB 21-205 Long Appropriations Bill	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
FY 2021-22 Personal Services Allocation	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0

Indirect Cost Assessment for History Colorado Administration

SB 21-205 Long Appropriations Bill	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$15,218,878	17.0	\$0	\$15,218,878	\$0	\$0
FY 2021-22 Initial Appropriation	\$15,218,878	17.0	\$0	\$15,218,878	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Cumbres and Toltec Railroad Commission						
SB 21-205 Long Appropriations Bill	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

Total For Cabinet: Department of Higher Education

SB 21-205 Long Appropriations Bill	\$5,056,931,482	26542.6	\$1,222,058,740	\$2,819,411,196	\$990,050,158	\$25,411,388
HB 21-1010 Diverse K-12 Educator Workforce Report	\$7,400	0.0	\$7,400	\$0	\$0	\$0
HB 21-1149 Energy Sector Career Pathway In Higher Education	\$1,724,590	0.0	\$0	\$1,724,590	\$0	\$0
HB 21-1264 Funds Workforce Development Increase Worker Skills	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
HB 21-1268 Study Emerging Technologies For Water Management	\$80,000	0.0	\$40,000	\$0	\$40,000	\$0
HB 21-1306 Accreditation Of Postsecondary Institutions	\$98,796	0.6	\$0	\$98,796	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
HB 21-1330 Higher Education Student Success	\$51,500,000	1.0	\$0	\$0	\$0	\$51,500,000
SB 21-106 Concerning Successful High School Transitions	\$44,222	0.6	\$44,222	\$0	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$7,355,000	0.0	\$0	\$4,725,000	\$0	\$2,630,000
SB 21-185 Supporting Educator Workforce In Colorado	\$3,442,542	1.5	\$3,202,764	\$0	\$239,778	\$0
SB21-213 Use Of Increased Medicaid Match	(\$20,462,370)	0.0	(\$10,231,185)	\$0	(\$10,231,185)	\$0
SB21-213 Use Of Open Educational Resources In Higher Education	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0
SB 21-232 Displaced Workers Grant	\$15,000,000	0.0	\$0	\$0	\$0	\$15,000,000
FY 2021-22 Initial Appropriation	\$5,049,951,385	26546.3	\$1,215,681,664	\$2,828,759,582	\$980,098,751	\$25,411,388
FY 2021-22 Personal Services Allocation	\$69,314,053	26546.3	\$29,815,993	\$28,409,734	\$4,637,817	\$6,450,509
FY 2021-22 Total All Other Operating Allocation	\$4,980,637,332	0.0	\$1,185,865,671	\$2,800,349,848	\$975,460,934	\$18,960,879

FY 2022-23 Budget Request - Department of Higher Education

Schedule 3D

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

Health, Life, And Dental

FY 2022-23 Starting Base	\$2,263,269	0.0	\$228,089	\$1,349,702	\$448,564	\$236,914
TA-18 Total Compensation Request	\$200,909	0.0	\$169,082	\$11,407	(\$137,482)	\$157,902
FY 2022-23 Base Request	\$2,464,178	0.0	\$397,171	\$1,361,109	\$311,082	\$394,816
FY 2022-23 Governor's Budget Request	\$2,464,178	0.0	\$397,171	\$1,361,109	\$311,082	\$394,816
Personal Services Allocation	\$2,464,178	0.0	\$397,171	\$1,361,109	\$311,082	\$394,816

Short-term Disability

FY 2022-23 Starting Base	\$21,194	0.0	\$1,914	\$13,046	\$4,292	\$1,942
TA-18 Total Compensation Request	\$1,511	0.0	\$1,210	\$13	(\$415)	\$703
FY 2022-23 Base Request	\$22,705	0.0	\$3,124	\$13,059	\$3,877	\$2,645
FY 2022-23 Governor's Budget Request	\$22,705	0.0	\$3,124	\$13,059	\$3,877	\$2,645
Personal Services Allocation	\$22,705	0.0	\$3,124	\$13,059	\$3,877	\$2,645

Amortization Equalization Disbursement

FY 2022-23 Starting Base	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,350
TA-18 Total Compensation Request	\$49,045	0.0	\$38,059	\$450	(\$11,303)	\$21,839
FY 2022-23 Base Request	\$753,126	0.0	\$102,660	\$443,786	\$123,491	\$83,189
FY 2022-23 Governor's Budget Request	\$753,126	0.0	\$102,660	\$443,786	\$123,491	\$83,189
Personal Services Allocation	\$753,126	0.0	\$102,660	\$443,786	\$123,491	\$83,189

Supplemental Amortization Equalization Disbursement

FY 2022-23 Starting Base	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,350
TA-18 Total Compensation Request	\$49,045	0.0	\$38,059	\$450	(\$11,303)	\$21,839
FY 2022-23 Base Request	\$753,126	0.0	\$102,660	\$443,786	\$123,491	\$83,189
FY 2022-23 Governor's Budget Request	\$753,126	0.0	\$102,660	\$443,786	\$123,491	\$83,189

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$753,126	0.0	\$102,660	\$443,786	\$123,491	\$83,189

PERA Direct Distribution

FY 2022-23 Starting Base	\$478,087	0.0	\$25,566	\$233,519	\$152,559	\$66,443
TA-18 Total Compensation Request	(\$4,151)	0.0	\$36,825	(\$21,954)	(\$33,071)	\$14,049
FY 2022-23 Base Request	\$473,936	0.0	\$62,391	\$211,565	\$119,488	\$80,492
FY 2022-23 Governor's Budget Request	\$473,936	0.0	\$62,391	\$211,565	\$119,488	\$80,492
Personal Services Allocation	\$473,936	0.0	\$62,391	\$211,565	\$119,488	\$80,492

Salary Survey

FY 2022-23 Starting Base	\$460,796	0.0	\$42,278	\$290,148	\$88,219	\$40,151
TA-16 Salary Survey Base Building	(\$151,417)	0.0	\$0	(\$23,047)	(\$88,219)	(\$40,151)
TA-18 Total Compensation Request	\$218,404	0.0	\$25,183	\$23,342	\$115,193	\$54,686
FY 2022-23 Base Request	\$527,783	0.0	\$67,461	\$290,443	\$115,193	\$54,686
FY 2022-23 Governor's Budget Request	\$527,783	0.0	\$67,461	\$290,443	\$115,193	\$54,686
Personal Services Allocation	\$527,783	0.0	\$67,461	\$290,443	\$115,193	\$54,686

Paid Family Leave

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-18 Total Compensation Request	\$12,611	0.0	\$1,713	\$1,598	\$5,557	\$3,743
FY 2022-23 Base Request	\$12,611	0.0	\$1,713	\$1,598	\$5,557	\$3,743
FY 2022-23 Governor's Budget Request	\$12,611	0.0	\$1,713	\$1,598	\$5,557	\$3,743
Personal Services Allocation	\$12,611	0.0	\$1,713	\$1,598	\$5,557	\$3,743

Workers' Compensation

FY 2022-23 Starting Base	\$55,884	0.0	\$0	\$36,117	\$19,767	\$0
TA-15 Statewide Operating Common Policies Adjustment	(\$6,635)	0.0	\$0	(\$757)	(\$5,878)	\$0
TA-19 HC Common Policy Adjustments	(\$13,138)	0.0	\$0	(\$13,138)	\$0	\$0
FY 2022-23 Base Request	\$36,111	0.0	\$0	\$22,222	\$13,889	\$0
FY 2022-23 Governor's Budget Request	\$36,111	0.0	\$0	\$22,222	\$13,889	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$55,884	0.0	\$0	\$36,117	\$19,767	\$0
Total All Other Operating Allocation	(\$19,773)	0.0	\$0	(\$13,895)	(\$5,878)	\$0

Legal Services

FY 2022-23 Starting Base	\$135,190	0.0	\$0	\$70,515	\$64,675	\$0
TA-15 Statewide Operating Common Policies Adjustment	\$21,152	0.0	\$0	(\$14,399)	\$35,551	\$0
TA-19 HC Common Policy Adjustments	\$3,281	0.0	\$0	\$3,281	\$0	\$0
FY 2022-23 Base Request	\$159,623	0.0	\$0	\$59,397	\$100,226	\$0
FY 2022-23 Governor's Budget Request	\$159,623	0.0	\$0	\$59,397	\$100,226	\$0
Total All Other Operating Allocation	\$159,623	0.0	\$0	\$59,397	\$100,226	\$0

Administrative Law Judge Services

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-15 Statewide Operating Common Policies Adjustment	\$311	0.0	\$0	\$311	\$0	\$0
FY 2022-23 Base Request	\$311	0.0	\$0	\$311	\$0	\$0
FY 2022-23 Governor's Budget Request	\$311	0.0	\$0	\$311	\$0	\$0
Total All Other Operating Allocation	\$311	0.0	\$0	\$311	\$0	\$0

Payment To Risk Management And Property Funds

FY 2022-23 Starting Base	\$278,935	0.0	\$0	\$259,235	\$19,700	\$0
TA-15 Statewide Operating Common Policies Adjustment	\$248,938	0.0	\$0	(\$5)	\$248,943	\$0
TA-19 HC Common Policy Adjustments	(\$220,353)	0.0	\$0	(\$220,353)	\$0	\$0
FY 2022-23 Base Request	\$307,520	0.0	\$0	\$38,877	\$268,643	\$0
NP-01 CSEAP Resources	\$830	0.0	\$0	\$466	\$364	\$0
FY 2022-23 Governor's Budget Request	\$308,350	0.0	\$0	\$39,343	\$269,007	\$0
Total All Other Operating Allocation	\$308,350	0.0	\$0	\$39,343	\$269,007	\$0

Leased Space

FY 2022-23 Starting Base	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
FY 2022-23 Base Request	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0
Total All Other Operating Allocation	\$424,927	0.0	\$0	\$112,960	\$311,967	\$0

Payments to OIT

FY 2022-23 Starting Base	\$231,101	0.0	\$151,306	\$20,258	\$59,537	\$0
TA-15 Statewide Operating Common Policies Adjustment	\$38,949	0.0	\$0	\$11,685	\$27,264	\$0
TA-19 HC Common Policy Adjustments	\$90,882	0.0	\$0	\$90,882	\$0	\$0
FY 2022-23 Base Request	\$360,932	0.0	\$151,306	\$122,825	\$86,801	\$0
NP-02 OIT_FY23 Budget Request Package	\$1,357	0.0	\$0	\$1,068	\$289	\$0
FY 2022-23 Governor's Budget Request	\$362,289	0.0	\$151,306	\$123,893	\$87,090	\$0
Total All Other Operating Allocation	\$362,289	0.0	\$151,306	\$123,893	\$87,090	\$0

CORE Operations

FY 2022-23 Starting Base	\$237,213	0.0	\$0	\$92,160	\$145,053	\$0
TA-15 Statewide Operating Common Policies Adjustment	\$20,110	0.0	\$0	\$0	\$20,110	\$0
FY 2022-23 Base Request	\$257,323	0.0	\$0	\$92,160	\$165,163	\$0
FY 2022-23 Governor's Budget Request	\$257,323	0.0	\$0	\$92,160	\$165,163	\$0
Total All Other Operating Allocation	\$257,323	0.0	\$0	\$92,160	\$165,163	\$0

Statewide Training

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Total For: 01. Department Administrative Office - (A) Administrative Office -

FY 2022-23 Starting Base	\$5,994,758	0.0	\$578,355	\$3,364,332	\$1,583,921	\$468,150
TA-15 Statewide Operating Common Policies Adjustment	\$322,825	0.0	\$0	(\$3,165)	\$325,990	\$0
TA-16 Salary Survey Base Building	(\$151,417)	0.0	\$0	(\$23,047)	(\$88,219)	(\$40,151)
TA-18 Total Compensation Request	\$527,374	0.0	\$310,131	\$15,306	(\$72,824)	\$274,761

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 HC Common Policy Adjustments	(\$139,328)	0.0	\$0	(\$139,328)	\$0	\$0
FY 2022-23 Base Request	\$6,554,212	0.0	\$888,486	\$3,214,098	\$1,748,868	\$702,760
NP-01 CSEAP Resources	\$830	0.0	\$0	\$466	\$364	\$0
NP-02 OIT_FY23 Budget Request Package	\$1,357	0.0	\$0	\$1,068	\$289	\$0
FY 2022-23 Governor's Budget Request	\$6,556,399	0.0	\$888,486	\$3,215,632	\$1,749,521	\$702,760
Personal Services Allocation	\$5,063,349	0.0	\$737,180	\$2,801,463	\$821,946	\$702,760
Total All Other Operating Allocation	\$1,493,050	0.0	\$151,306	\$414,169	\$927,575	\$0

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

Administration

FY 2022-23 Starting Base	\$3,567,027	30.6	\$132,400	\$202,082	\$3,232,545	\$0
TA-16 Salary Survey Base Building	\$88,219	0.0	\$0	\$0	\$88,219	\$0
TA-17 SB 18-200 Adjustments	\$15,533	0.0	\$3,694	\$0	\$11,839	\$0
TA-22 Annualization of CEE0	\$0	0.0	(\$80,000)	\$0	\$80,000	\$0
FY 2022-23 Base Request	\$3,670,779	30.6	\$56,094	\$202,082	\$3,412,603	\$0
R-05 Division of Outreach and Attainment Services	\$250,000	2.0	\$250,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,920,779	32.6	\$306,094	\$202,082	\$3,412,603	\$0
Personal Services Allocation	\$3,913,379	32.6	\$298,694	\$202,082	\$3,412,603	\$0
Total All Other Operating Allocation	\$7,400	0.0	\$7,400	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$3,567,027	30.6	\$132,400	\$202,082	\$3,232,545	\$0
TA-16 Salary Survey Base Building	\$88,219	0.0	\$0	\$0	\$88,219	\$0
TA-17 SB 18-200 Adjustments	\$15,533	0.0	\$3,694	\$0	\$11,839	\$0
TA-22 Annualization of CEE0	\$0	0.0	(\$80,000)	\$0	\$80,000	\$0
FY 2022-23 Base Request	\$3,670,779	30.6	\$56,094	\$202,082	\$3,412,603	\$0
R-05 Division of Outreach and Attainment Services	\$250,000	2.0	\$250,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,920,779	32.6	\$306,094	\$202,082	\$3,412,603	\$0
Personal Services Allocation	\$3,913,379	32.6	\$298,694	\$202,082	\$3,412,603	\$0
Total All Other Operating Allocation	\$7,400	0.0	\$7,400	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Colorado Commission on Higher Education - (B) Division of Private Occupational Schools -

Division Of Private Occupational Schools

FY 2022-23 Starting Base	\$1,009,920	10.4	\$0	\$1,009,920	\$0	\$0
TA-09 HB21-1306 Annualization	(\$35,104)	(0.1)	\$0	(\$35,104)	\$0	\$0
TA-16 Salary Survey Base Building	\$23,047	0.0	\$0	\$23,047	\$0	\$0
TA-17 SB 18-200 Adjustments	\$3,447	0.0	\$0	\$3,447	\$0	\$0
FY 2022-23 Base Request	\$1,001,310	10.3	\$0	\$1,001,310	\$0	\$0
R-07 Lowering Fees for Former Students of Closed Schools	(\$4,833)	0.0	\$0	(\$4,833)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$996,477	10.3	\$0	\$996,477	\$0	\$0
Personal Services Allocation	\$1,036,414	10.3	\$0	\$1,036,414	\$0	\$0
Total All Other Operating Allocation	(\$39,937)	0.0	\$0	(\$39,937)	\$0	\$0

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

FY 2022-23 Starting Base	\$1,009,920	10.4	\$0	\$1,009,920	\$0	\$0
TA-09 HB21-1306 Annualization	(\$35,104)	(0.1)	\$0	(\$35,104)	\$0	\$0
TA-16 Salary Survey Base Building	\$23,047	0.0	\$0	\$23,047	\$0	\$0
TA-17 SB 18-200 Adjustments	\$3,447	0.0	\$0	\$3,447	\$0	\$0
FY 2022-23 Base Request	\$1,001,310	10.3	\$0	\$1,001,310	\$0	\$0
R-07 Lowering Fees for Former Students of Closed Schools	(\$4,833)	0.0	\$0	(\$4,833)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$996,477	10.3	\$0	\$996,477	\$0	\$0
Personal Services Allocation	\$1,036,414	10.3	\$0	\$1,036,414	\$0	\$0
Total All Other Operating Allocation	(\$39,937)	0.0	\$0	(\$39,937)	\$0	\$0

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

Western Interstate Commission For Higher Education (WICHE)

FY 2022-23 Starting Base	\$159,000	0.0	\$0	\$0	\$159,000	\$0
TA-01 WICHE Fee Spending Authority	\$5,000	0.0	\$0	\$0	\$5,000	\$0
FY 2022-23 Base Request	\$164,000	0.0	\$0	\$0	\$164,000	\$0
FY 2022-23 Governor's Budget Request	\$164,000	0.0	\$0	\$0	\$164,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$164,000	0.0	\$0	\$0	\$164,000	\$0

WICHE - Optometry

FY 2022-23 Starting Base	\$376,600	0.0	\$0	\$0	\$376,600	\$0
FY 2022-23 Base Request	\$376,600	0.0	\$0	\$0	\$376,600	\$0
FY 2022-23 Governor's Budget Request	\$376,600	0.0	\$0	\$0	\$376,600	\$0
Total All Other Operating Allocation	\$376,600	0.0	\$0	\$0	\$376,600	\$0

Higher Education Competitive Research Authority

FY 2022-23 Starting Base	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2022-23 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
R-04 CHECRA Spending Authority Increase	\$800,000	0.0	\$0	\$800,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
Total All Other Operating Allocation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0

Veterinary School Capital Outlay

FY 2022-23 Starting Base	\$285,000	0.0	\$0	\$143,640	\$141,360	\$0
FY 2022-23 Base Request	\$285,000	0.0	\$0	\$143,640	\$141,360	\$0
FY 2022-23 Governor's Budget Request	\$285,000	0.0	\$0	\$143,640	\$141,360	\$0
Total All Other Operating Allocation	\$285,000	0.0	\$0	\$143,640	\$141,360	\$0

Colorado Geological Survey at Colorado School of Mines

FY 2022-23 Starting Base	\$2,250,018	15.5	\$622,086	\$1,627,932	\$0	\$0
FY 2022-23 Base Request	\$2,250,018	15.5	\$622,086	\$1,627,932	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,250,018	15.5	\$622,086	\$1,627,932	\$0	\$0
Personal Services Allocation	\$0	15.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,250,018	0.0	\$622,086	\$1,627,932	\$0	\$0

Institute of Cannabis Research at CSU-Pueblo

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2022-23 Base Request	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
R-08 Colorado Cannabis Research Funding for ICR	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,600,000	0.0	\$0	\$3,600,000	\$0	\$0
Personal Services Allocation	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
Total All Other Operating Allocation	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0

GEAR UP

FY 2022-23 Starting Base	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000
TA-17 SB 18-200 Adjustments	\$8,077	0.0	\$0	\$0	\$0	\$8,077
FY 2022-23 Base Request	\$5,008,077	29.1	\$0	\$0	\$0	\$5,008,077
FY 2022-23 Governor's Budget Request	\$5,008,077	29.1	\$0	\$0	\$0	\$5,008,077
Personal Services Allocation	\$5,008,077	29.1	\$0	\$0	\$0	\$5,008,077

Prosecution Fellowship Program

FY 2022-23 Starting Base	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2022-23 Base Request	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$356,496	0.0	\$356,496	\$0	\$0	\$0
Personal Services Allocation	\$356,496	0.0	\$356,496	\$0	\$0	\$0

Rural Teacher Recruitment, Retention, and Professional Dev.

FY 2022-23 Starting Base	\$1,209,357	0.8	\$1,209,357	\$0	\$0	\$0
TA-12 SB 21-106 Annualization	\$324,570	0.1	\$324,570	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,533,927	0.9	\$1,533,927	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,533,927	0.9	\$1,533,927	\$0	\$0	\$0
Personal Services Allocation	\$1,209,357	0.9	\$1,209,357	\$0	\$0	\$0
Total All Other Operating Allocation	\$324,570	0.0	\$324,570	\$0	\$0	\$0

Colorado Student Leaders Institute Pilot

FY 2022-23 Starting Base	\$218,825	0.0	\$218,825	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$218,825	0.0	\$218,825	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$218,825	0.0	\$218,825	\$0	\$0	\$0
Total All Other Operating Allocation	\$218,825	0.0	\$218,825	\$0	\$0	\$0

GEAR UP

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-16 Salary Survey Base Building	\$40,151	0.0	\$0	\$0	\$0	\$40,151
FY 2022-23 Base Request	\$40,151	0.0	\$0	\$0	\$0	\$40,151
FY 2022-23 Governor's Budget Request	\$40,151	0.0	\$0	\$0	\$0	\$40,151
Personal Services Allocation	\$40,151	0.0	\$0	\$0	\$0	\$40,151

Strategies for Educator Preparation Programs

FY 2022-23 Starting Base	\$108,245	1.6	\$108,245	\$0	\$0	\$0
FY 2022-23 Base Request	\$108,245	1.6	\$108,245	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$108,245	1.6	\$108,245	\$0	\$0	\$0
Personal Services Allocation	\$0	1.6	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$108,245	0.0	\$108,245	\$0	\$0	\$0

Open Educational Resources

FY 2022-23 Starting Base	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0
Personal Services Allocation	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0

Educator Loan Forgiveness Program

FY 2022-23 Starting Base	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
Personal Services Allocation	\$398,963	0.5	\$398,963	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0

Teacher Preparation Program Support

FY 2022-23 Starting Base	\$548,477	0.0	\$548,477	\$0	\$0	\$0
FY 2022-23 Base Request	\$548,477	0.0	\$548,477	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$548,477	0.0	\$548,477	\$0	\$0	\$0
Total All Other Operating Allocation	\$548,477	0.0	\$548,477	\$0	\$0	\$0

HB19-1006 Forest restoration and wildfire risk mitigation

FY 2022-23 Starting Base	\$8,000,000	0.0	\$8,000,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$8,000,000	0.0	\$8,000,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$8,000,000	0.0	\$8,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$8,000,000	0.0	\$8,000,000	\$0	\$0	\$0

Financial Aid Assessment Tool

FY 2022-23 Starting Base	\$154,069	0.5	\$0	\$0	\$154,069	\$0
FY 2022-23 Base Request	\$154,069	0.5	\$0	\$0	\$154,069	\$0
FY 2022-23 Governor's Budget Request	\$154,069	0.5	\$0	\$0	\$154,069	\$0
Personal Services Allocation	\$0	0.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$154,069	0.0	\$0	\$0	\$154,069	\$0

Healthy Forests and Vibrant Communities Fund at CSU

FY 2022-23 Starting Base	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Personal Services Allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

Support Expansions of Single Stop

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-06 Support Expansion of Single Stop	\$45,000	0.0	\$45,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$45,000	0.0	\$45,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$45,000	0.0	\$45,000	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$28,473,250	49.0	\$17,070,649	\$5,571,572	\$831,029	\$5,000,000
TA-01 WICHE Fee Spending Authority	\$5,000	0.0	\$0	\$0	\$5,000	\$0
TA-12 SB 21-106 Annualization	\$324,570	0.1	\$324,570	\$0	\$0	\$0
TA-16 Salary Survey Base Building	\$40,151	0.0	\$0	\$0	\$0	\$40,151
TA-17 SB 18-200 Adjustments	\$8,077	0.0	\$0	\$0	\$0	\$8,077
FY 2022-23 Base Request	\$28,851,048	49.1	\$17,395,219	\$5,571,572	\$836,029	\$5,048,228
R-04 CHECRA Spending Authority Increase	\$800,000	0.0	\$0	\$800,000	\$0	\$0
R-06 Support Expansion of Single Stop	\$45,000	0.0	\$45,000	\$0	\$0	\$0
R-08 Colorado Cannabis Research Funding for ICR	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$31,496,048	49.1	\$17,440,219	\$8,171,572	\$836,029	\$5,048,228
Personal Services Allocation	\$11,921,244	49.1	\$5,073,016	\$1,800,000	\$0	\$5,048,228
Total All Other Operating Allocation	\$19,574,804	0.0	\$12,367,203	\$6,371,572	\$836,029	\$0

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

University of Colorado Lease Purchase of Academic Facilities

FY 2022-23 Starting Base	\$12,126,226	0.0	\$5,157,255	\$6,968,971	\$0	\$0
TA-06 AMC COP	\$3,269	0.0	(\$35,971)	\$39,240	\$0	\$0
FY 2022-23 Base Request	\$12,129,495	0.0	\$5,121,284	\$7,008,211	\$0	\$0
FY 2022-23 Governor's Budget Request	\$12,129,495	0.0	\$5,121,284	\$7,008,211	\$0	\$0
Total All Other Operating Allocation	\$12,129,495	0.0	\$5,121,284	\$7,008,211	\$0	\$0

Appropriation to the Higher Education Federal Mineral Lease

FY 2022-23 Starting Base	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0
TA-05 FML Fund	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0

Lease Purchase of Academic Facilities Pursuant to Section 23

FY 2022-23 Starting Base	\$17,432,238	0.0	\$0	\$360,000	\$17,072,238	\$0
TA-04 FML COP	(\$1,006)	0.0	\$0	(\$140,000)	\$138,994	\$0
FY 2022-23 Base Request	\$17,431,232	0.0	\$0	\$220,000	\$17,211,232	\$0
FY 2022-23 Governor's Budget Request	\$17,431,232	0.0	\$0	\$220,000	\$17,211,232	\$0
Total All Other Operating Allocation	\$17,431,232	0.0	\$0	\$220,000	\$17,211,232	\$0

Annual Depreciation-Lease Equivalent Payment

FY 2022-23 Starting Base	\$4,689,433	0.0	\$4,689,433	\$0	\$0	\$0
TA-03 Depreciation Lease Equivalent	\$2,717,414	0.0	\$2,717,414	\$0	\$0	\$0
FY 2022-23 Base Request	\$7,406,847	0.0	\$7,406,847	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$7,406,847	0.0	\$7,406,847	\$0	\$0	\$0
Total All Other Operating Allocation	\$7,406,847	0.0	\$7,406,847	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$51,320,135	0.0	\$26,918,926	\$7,328,971	\$17,072,238	\$0
TA-03 Depreciation Lease Equivalent	\$2,717,414	0.0	\$2,717,414	\$0	\$0	\$0
TA-04 FML COP	(\$1,006)	0.0	\$0	(\$140,000)	\$138,994	\$0
TA-05 FML Fund	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 AMC COP	\$3,269	0.0	(\$35,971)	\$39,240	\$0	\$0
FY 2022-23 Base Request	\$54,039,812	0.0	\$29,600,369	\$7,228,211	\$17,211,232	\$0
FY 2022-23 Governor's Budget Request	\$54,039,812	0.0	\$29,600,369	\$7,228,211	\$17,211,232	\$0
Total All Other Operating Allocation	\$54,039,812	0.0	\$29,600,369	\$7,228,211	\$17,211,232	\$0

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

Tuition/Enrollment Contingency

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2022-23 Base Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
Total All Other Operating Allocation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0

Total For: 02. Colorado Commission on Higher Education - (E) Tuition/Enrollment Contingency - Tuition/Enrollment Contingency						
FY 2022-23 Starting Base	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2022-23 Base Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
Total All Other Operating Allocation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0

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

Indirect Cost Assessments

FY 2022-23 Starting Base	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
FY 2022-23 Base Request	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
FY 2022-23 Governor's Budget Request	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
Total All Other Operating Allocation	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960

Total For: 02. Colorado Commission on Higher Education - (F) Indirect Cost Assessments - (1) Indirect Cost						
FY 2022-23 Starting Base	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
FY 2022-23 Base Request	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
FY 2022-23 Governor's Budget Request	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
Total All Other Operating Allocation	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960

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

Needs Based Grants

FY 2022-23 Starting Base	\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0
FY 2022-23 Base Request	\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 State Operating Funding for Higher Education	\$9,768,590	0.0	\$9,768,590	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$190,594,060	0.0	\$189,737,175	\$0	\$856,885	\$0
Total All Other Operating Allocation	\$190,594,060	0.0	\$189,737,175	\$0	\$856,885	\$0

Total For: 03. Colorado Commission on Higher Education Financial Aid - (A) Need Based Grants -						
FY 2022-23 Starting Base	\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0
FY 2022-23 Base Request	\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0
R-01 State Operating Funding for Higher Education	\$9,768,590	0.0	\$9,768,590	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$190,594,060	0.0	\$189,737,175	\$0	\$856,885	\$0
Total All Other Operating Allocation	\$190,594,060	0.0	\$189,737,175	\$0	\$856,885	\$0

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

Work Study

FY 2022-23 Starting Base	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2022-23 Base Request	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
Personal Services Allocation	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0

Total For: 03. Colorado Commission on Higher Education Financial Aid - (B) Work Study -						
FY 2022-23 Starting Base	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2022-23 Base Request	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
Personal Services Allocation	\$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

FY 2022-23 Starting Base	\$956,000	0.0	\$956,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$956,000	0.0	\$956,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$956,000	0.0	\$956,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$956,000	0.0	\$956,000	\$0	\$0	\$0

Native American Students/Fort Lewis College

FY 2022-23 Starting Base	\$24,045,076	0.0	\$24,045,076	\$0	\$0	\$0
FY 2022-23 Base Request	\$24,045,076	0.0	\$24,045,076	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$758,358	0.0	\$758,358	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$24,803,434	0.0	\$24,803,434	\$0	\$0	\$0
Total All Other Operating Allocation	\$24,803,434	0.0	\$24,803,434	\$0	\$0	\$0

Colorado Opportunity Scholarship Initiative Fund

FY 2022-23 Starting Base	\$73,500,000	1.0	\$7,000,000	\$0	\$0	\$66,500,000
TA-11 HB 21-1330 Annualization	(\$51,500,000)	(1.0)	\$0	\$0	\$0	(\$51,500,000)
FY 2022-23 Base Request	\$22,000,000	0.0	\$7,000,000	\$0	\$0	\$15,000,000
FY 2022-23 Governor's Budget Request	\$22,000,000	0.0	\$7,000,000	\$0	\$0	\$15,000,000
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$22,000,000	0.0	\$7,000,000	\$0	\$0	\$15,000,000

Career and Technical Education Tuition Assistance Program

FY 2022-23 Starting Base	\$10,450,000	0.0	\$450,000	\$0	\$0	\$10,000,000
FY 2022-23 Base Request	\$10,450,000	0.0	\$450,000	\$0	\$0	\$10,000,000
FY 2022-23 Governor's Budget Request	\$10,450,000	0.0	\$450,000	\$0	\$0	\$10,000,000
Total All Other Operating Allocation	\$10,450,000	0.0	\$450,000	\$0	\$0	\$10,000,000

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

FY 2022-23 Starting Base	\$108,951,076	1.0	\$32,451,076	\$0	\$0	\$76,500,000
TA-11 HB 21-1330 Annualization	(\$51,500,000)	(1.0)	\$0	\$0	\$0	(\$51,500,000)
FY 2022-23 Base Request	\$57,451,076	0.0	\$32,451,076	\$0	\$0	\$25,000,000
R-03 Fort Lewis Native American Tuition Waiver	\$758,358	0.0	\$758,358	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$58,209,434	0.0	\$33,209,434	\$0	\$0	\$25,000,000
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$58,209,434	0.0	\$33,209,434	\$0	\$0	\$25,000,000

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

Stipends for Public Students

FY 2022-23 Starting Base	\$355,109,572	0.0	\$355,109,572	\$0	\$0	\$0
FY 2022-23 Base Request	\$355,109,572	0.0	\$355,109,572	\$0	\$0	\$0
R-01 State Operating Funding for Higher Education	\$5,837,805	0.0	\$5,837,805	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$360,947,377	0.0	\$360,947,377	\$0	\$0	\$0
Total All Other Operating Allocation	\$360,947,377	0.0	\$360,947,377	\$0	\$0	\$0

Stipends Eligible FTE Students - Private Institutions

FY 2022-23 Starting Base	\$1,725,840	0.0	\$1,725,840	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,725,840	0.0	\$1,725,840	\$0	\$0	\$0
R-01 State Operating Funding for Higher Education	\$28,251,047	0.0	\$28,251,047	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$29,976,887	0.0	\$29,976,887	\$0	\$0	\$0
Total All Other Operating Allocation	\$29,976,887	0.0	\$29,976,887	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$356,835,412	0.0	\$356,835,412	\$0	\$0	\$0
FY 2022-23 Base Request	\$356,835,412	0.0	\$356,835,412	\$0	\$0	\$0
R-01 State Operating Funding for Higher Education	\$34,088,852	0.0	\$34,088,852	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$390,924,264	0.0	\$390,924,264	\$0	\$0	\$0
Total All Other Operating Allocation	\$390,924,264	0.0	\$390,924,264	\$0	\$0	\$0

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

Fee-for-Service Contracts With State Institutions

FY 2022-23 Starting Base	\$385,952,437	0.0	\$385,952,437	\$0	\$0	\$0
FY 2022-23 Base Request	\$385,952,437	0.0	\$385,952,437	\$0	\$0	\$0
R-01 State Operating Funding for Higher Education	\$79,389	0.0	\$79,389	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$386,031,826	0.0	\$386,031,826	\$0	\$0	\$0
Total All Other Operating Allocation	\$386,031,826	0.0	\$386,031,826	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$144,652,616	0.0	\$144,652,616	\$0	\$0	\$0
TA-14 SB 21-213 Annualization	\$5,115,593	0.0	\$5,115,593	\$0	\$0	\$0
FY 2022-23 Base Request	\$149,768,209	0.0	\$149,768,209	\$0	\$0	\$0
R-01 State Operating Funding for Higher Education	\$6,889,338	0.0	\$6,889,338	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$156,657,547	0.0	\$156,657,547	\$0	\$0	\$0
Total All Other Operating Allocation	\$156,657,547	0.0	\$156,657,547	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$5,722,806	0.0	\$5,722,806	\$0	\$0	\$0
TA-08 HB 21-1268 Annualization	(\$40,000)	0.0	(\$40,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$5,682,806	0.0	\$5,682,806	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,682,806	0.0	\$5,682,806	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,682,806	0.0	\$5,682,806	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$536,327,859	0.0	\$536,327,859	\$0	\$0	\$0
TA-08 HB 21-1268 Annualization	(\$40,000)	0.0	(\$40,000)	\$0	\$0	\$0
TA-14 SB 21-213 Annualization	\$5,115,593	0.0	\$5,115,593	\$0	\$0	\$0
FY 2022-23 Base Request	\$541,403,452	0.0	\$541,403,452	\$0	\$0	\$0
R-01 State Operating Funding for Higher Education	\$6,968,727	0.0	\$6,968,727	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$548,372,179	0.0	\$548,372,179	\$0	\$0	\$0
Total All Other Operating Allocation	\$548,372,179	0.0	\$548,372,179	\$0	\$0	\$0

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

Trustees of Adams State College

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	\$0
FY 2022-23 Base Request	\$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	\$0
R-01 State Operating Funding for Higher Education	\$764,513	0.0	\$0	\$0	\$764,513	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$44,934,931	314.2	\$0	\$25,102,988	\$19,831,943	\$0
Personal Services Allocation	\$0	314.2	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$44,934,931	0.0	\$0	\$25,102,988	\$19,831,943	\$0

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

FY 2022-23 Starting Base	\$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	\$0
FY 2022-23 Base Request	\$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	\$0
R-01 State Operating Funding for Higher Education	\$764,513	0.0	\$0	\$0	\$764,513	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$44,934,931	314.2	\$0	\$25,102,988	\$19,831,943	\$0
Personal Services Allocation	\$0	314.2	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$44,934,931	0.0	\$0	\$25,102,988	\$19,831,943	\$0

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

Trustees of Colorado Mesa University

FY 2022-23 Starting Base	\$112,277,141	742.7	\$0	\$76,300,139	\$35,977,002	\$0
FY 2022-23 Base Request	\$112,277,141	742.7	\$0	\$76,300,139	\$35,977,002	\$0
R-01 State Operating Funding for Higher Education	\$1,875,133	0.0	\$0	\$0	\$1,875,133	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$114,152,274	742.7	\$0	\$76,300,139	\$37,852,135	\$0
Personal Services Allocation	\$0	742.7	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$114,152,274	0.0	\$0	\$76,300,139	\$37,852,135	\$0

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

FY 2022-23 Starting Base	\$112,277,141	742.7	\$0	\$76,300,139	\$35,977,002	\$0
FY 2022-23 Base Request	\$112,277,141	742.7	\$0	\$76,300,139	\$35,977,002	\$0
R-01 State Operating Funding for Higher Education	\$1,875,133	0.0	\$0	\$0	\$1,875,133	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$114,152,274	742.7	\$0	\$76,300,139	\$37,852,135	\$0
Personal Services Allocation	\$0	742.7	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$114,152,274	0.0	\$0	\$76,300,139	\$37,852,135	\$0

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

Trustees of Metropolitan State College of Denver

FY 2022-23 Starting Base	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	\$0
FY 2022-23 Base Request	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	\$0
R-01 State Operating Funding for Higher Education	\$3,557,371	0.0	\$0	\$0	\$3,557,371	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$223,029,157	1369.1	\$0	\$146,932,735	\$76,096,422	\$0
Personal Services Allocation	\$0	1369.1	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$223,029,157	0.0	\$0	\$146,932,735	\$76,096,422	\$0

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

FY 2022-23 Starting Base	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	\$0
FY 2022-23 Base Request	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	\$0
R-01 State Operating Funding for Higher Education	\$3,557,371	0.0	\$0	\$0	\$3,557,371	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$223,029,157	1369.1	\$0	\$146,932,735	\$76,096,422	\$0
Personal Services Allocation	\$0	1369.1	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$223,029,157	0.0	\$0	\$146,932,735	\$76,096,422	\$0

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

Trustees of Western State College

FY 2022-23 Starting Base	\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	\$0
FY 2022-23 Base Request	\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	\$0
R-01 State Operating Funding for Higher Education	\$834,633	0.0	\$0	\$0	\$834,633	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$40,174,762	273.8	\$0	\$22,645,688	\$17,529,074	\$0
Personal Services Allocation	\$0	273.8	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$40,174,762	0.0	\$0	\$22,645,688	\$17,529,074	\$0

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

FY 2022-23 Starting Base	\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	\$0
FY 2022-23 Base Request	\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	\$0
R-01 State Operating Funding for Higher Education	\$834,633	0.0	\$0	\$0	\$834,633	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$40,174,762	273.8	\$0	\$22,645,688	\$17,529,074	\$0
Personal Services Allocation	\$0	273.8	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$40,174,762	0.0	\$0	\$22,645,688	\$17,529,074	\$0

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

Board of Governors of the Colorado State University System

FY 2022-23 Starting Base	\$745,714,304	5029.0	\$0	\$561,000,241	\$184,714,063	\$0
TA-08 HB 21-1268 Annualization	(\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
FY 2022-23 Base Request	\$745,694,304	5029.0	\$0	\$561,000,241	\$184,694,063	\$0
R-01 State Operating Funding for Higher Education	\$8,384,710	0.0	\$0	\$0	\$8,384,710	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$754,079,014	5029.0	\$0	\$561,000,241	\$193,078,773	\$0
Personal Services Allocation	\$0	5029.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$754,079,014	0.0	\$0	\$561,000,241	\$193,078,773	\$0

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

FY 2022-23 Starting Base	\$745,714,304	5029.0	\$0	\$561,000,241	\$184,714,063	\$0
TA-08 HB 21-1268 Annualization	(\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
FY 2022-23 Base Request	\$745,694,304	5029.0	\$0	\$561,000,241	\$184,694,063	\$0
R-01 State Operating Funding for Higher Education	\$8,384,710	0.0	\$0	\$0	\$8,384,710	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$754,079,014	5029.0	\$0	\$561,000,241	\$193,078,773	\$0
Personal Services Allocation	\$0	5029.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$754,079,014	0.0	\$0	\$561,000,241	\$193,078,773	\$0

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

Trustees of Fort Lewis College

FY 2022-23 Starting Base	\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	\$0
FY 2022-23 Base Request	\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	\$0
R-01 State Operating Funding for Higher Education	\$937,052	0.0	\$0	\$0	\$937,052	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$64,555,771	409.7	\$0	\$48,243,060	\$16,312,711	\$0
Personal Services Allocation	\$0	409.7	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$64,555,771	0.0	\$0	\$48,243,060	\$16,312,711	\$0

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

FY 2022-23 Starting Base	\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	\$0
FY 2022-23 Base Request	\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	\$0
R-01 State Operating Funding for Higher Education	\$937,052	0.0	\$0	\$0	\$937,052	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$64,555,771	409.7	\$0	\$48,243,060	\$16,312,711	\$0
Personal Services Allocation	\$0	409.7	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$64,555,771	0.0	\$0	\$48,243,060	\$16,312,711	\$0

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

Regents of the University Of Colorado

FY 2022-23 Starting Base	\$1,520,489,884	9926.0	\$0	\$1,264,566,734	\$253,293,150	\$2,630,000
TA-08 HB 21-1268 Annualization	(\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
TA-10 HB 21-1317 Annualization	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
TA-13 SB 21-137 Annualization	(\$2,705,000)	0.0	\$0	(\$2,705,000)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-14 SB 21-213 Annualization	\$5,115,593	0.0	\$0	\$0	\$5,115,593	\$0
FY 2022-23 Base Request	\$1,519,880,477	9926.0	\$0	\$1,258,861,734	\$258,388,743	\$2,630,000
R-01 State Operating Funding for Higher Education	\$11,661,672	0.0	\$0	\$0	\$11,661,672	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,531,542,149	9926.0	\$0	\$1,258,861,734	\$270,050,415	\$2,630,000
Personal Services Allocation	\$0	9926.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,531,542,149	0.0	\$0	\$1,258,861,734	\$270,050,415	\$2,630,000

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

FY 2022-23 Starting Base	\$1,520,489,884	9926.0	\$0	\$1,264,566,734	\$253,293,150	\$2,630,000
TA-08 HB 21-1268 Annualization	(\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
TA-10 HB 21-1317 Annualization	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
TA-13 SB 21-137 Annualization	(\$2,705,000)	0.0	\$0	(\$2,705,000)	\$0	\$0
TA-14 SB 21-213 Annualization	\$5,115,593	0.0	\$0	\$0	\$5,115,593	\$0
FY 2022-23 Base Request	\$1,519,880,477	9926.0	\$0	\$1,258,861,734	\$258,388,743	\$2,630,000
R-01 State Operating Funding for Higher Education	\$11,661,672	0.0	\$0	\$0	\$11,661,672	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,531,542,149	9926.0	\$0	\$1,258,861,734	\$270,050,415	\$2,630,000
Personal Services Allocation	\$0	9926.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,531,542,149	0.0	\$0	\$1,258,861,734	\$270,050,415	\$2,630,000

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

Trustees of the Colorado School of Mines

FY 2022-23 Starting Base	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$0
FY 2022-23 Base Request	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$0
R-01 State Operating Funding for Higher Education	\$1,493,961	0.0	\$0	\$0	\$1,493,961	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$209,318,155	980.5	\$0	\$180,246,734	\$29,071,421	\$0
Personal Services Allocation	\$0	980.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$209,318,155	0.0	\$0	\$180,246,734	\$29,071,421	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Governing Boards - (H) Trustees of the Colorado School of Mines -						
FY 2022-23 Starting Base	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$0
FY 2022-23 Base Request	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$0
R-01 State Operating Funding for Higher Education	\$1,493,961	0.0	\$0	\$0	\$1,493,961	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$209,318,155	980.5	\$0	\$180,246,734	\$29,071,421	\$0
Personal Services Allocation	\$0	980.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$209,318,155	0.0	\$0	\$180,246,734	\$29,071,421	\$0

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

University of Northern Colorado

FY 2022-23 Starting Base	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	\$0
FY 2022-23 Base Request	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	\$0
R-01 State Operating Funding for Higher Education	\$2,232,812	0.0	\$0	\$0	\$2,232,812	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$150,745,245	1156.9	\$0	\$96,787,863	\$53,957,382	\$0
Personal Services Allocation	\$0	1156.9	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$150,745,245	0.0	\$0	\$96,787,863	\$53,957,382	\$0

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

FY 2022-23 Starting Base	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	\$0
FY 2022-23 Base Request	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	\$0
R-01 State Operating Funding for Higher Education	\$2,232,812	0.0	\$0	\$0	\$2,232,812	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$150,745,245	1156.9	\$0	\$96,787,863	\$53,957,382	\$0
Personal Services Allocation	\$0	1156.9	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$150,745,245	0.0	\$0	\$96,787,863	\$53,957,382	\$0

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

State Board for Comm. Colleges and Occupational Ed System

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$517,302,777	5901.5	\$0	\$302,828,172	\$214,474,605	\$0
TA-07 HB 21-1149 Annualization	(\$824,431)	0.0	\$0	(\$824,431)	\$0	\$0
FY 2022-23 Base Request	\$516,478,346	5901.5	\$0	\$302,003,741	\$214,474,605	\$0
R-01 State Operating Funding for Higher Education	\$9,236,335	0.0	\$0	\$0	\$9,236,335	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$525,714,681	5901.5	\$0	\$302,003,741	\$223,710,940	\$0
Personal Services Allocation	\$0	5901.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$525,714,681	0.0	\$0	\$302,003,741	\$223,710,940	\$0

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

FY 2022-23 Starting Base	\$517,302,777	5901.5	\$0	\$302,828,172	\$214,474,605	\$0
TA-07 HB 21-1149 Annualization	(\$824,431)	0.0	\$0	(\$824,431)	\$0	\$0
FY 2022-23 Base Request	\$516,478,346	5901.5	\$0	\$302,003,741	\$214,474,605	\$0
R-01 State Operating Funding for Higher Education	\$9,236,335	0.0	\$0	\$0	\$9,236,335	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$525,714,681	5901.5	\$0	\$302,003,741	\$223,710,940	\$0
Personal Services Allocation	\$0	5901.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$525,714,681	0.0	\$0	\$302,003,741	\$223,710,940	\$0

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

Colorado Mountain College

FY 2022-23 Starting Base	\$10,279,454	0.0	\$9,668,008	\$611,446	\$0	\$0
FY 2022-23 Base Request	\$10,279,454	0.0	\$9,668,008	\$611,446	\$0	\$0
R-01 State Operating Funding for Higher Education	\$444,728	0.0	\$444,728	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$10,724,182	0.0	\$10,112,736	\$611,446	\$0	\$0
Total All Other Operating Allocation	\$10,724,182	0.0	\$10,112,736	\$611,446	\$0	\$0

Aims Community College

FY 2022-23 Starting Base	\$12,279,562	0.0	\$11,483,011	\$796,551	\$0	\$0
FY 2022-23 Base Request	\$12,279,562	0.0	\$11,483,011	\$796,551	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 State Operating Funding for Higher Education	\$528,219	0.0	\$528,219	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$12,807,781	0.0	\$12,011,230	\$796,551	\$0	\$0
Total All Other Operating Allocation	\$12,807,781	0.0	\$12,011,230	\$796,551	\$0	\$0

Total For: 06. Local District Junior College Grants - (A) Local District Junior College Grants - (1) Local District Junior College Grants						
FY 2022-23 Starting Base	\$22,559,016	0.0	\$21,151,019	\$1,407,997	\$0	\$0
FY 2022-23 Base Request	\$22,559,016	0.0	\$21,151,019	\$1,407,997	\$0	\$0
R-01 State Operating Funding for Higher Education	\$972,947	0.0	\$972,947	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$23,531,963	0.0	\$22,123,966	\$1,407,997	\$0	\$0
Total All Other Operating Allocation	\$23,531,963	0.0	\$22,123,966	\$1,407,997	\$0	\$0

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

Administrative Costs

FY 2022-23 Starting Base	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2022-23 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2022-23 Governor's Budget Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$962,309	0.0	\$0	\$0	\$962,309	\$0

Total For: 07. Division of Occupational Education - (A) Administrative Costs -						
FY 2022-23 Starting Base	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2022-23 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
FY 2022-23 Governor's Budget Request	\$962,309	9.0	\$0	\$0	\$962,309	\$0
Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$962,309	0.0	\$0	\$0	\$962,309	\$0

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

State Assistance for Career and Technical Education

FY 2022-23 Starting Base	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
FY 2022-23 Governor's Budget Request	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
Total All Other Operating Allocation	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0

Total For: 07. Division of Occupational Education - (B) State Assistance for Career and Technical Education -						
FY 2022-23 Starting Base	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
FY 2022-23 Base Request	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
FY 2022-23 Governor's Budget Request	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
Total All Other Operating Allocation	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0

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

Area Technical Colleges

FY 2022-23 Starting Base	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0
FY 2022-23 Base Request	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0
R-01 State Operating Funding for Higher Education	\$689,527	0.0	\$689,527	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$15,679,250	0.0	\$15,679,250	\$0	\$0	\$0
Total All Other Operating Allocation	\$15,679,250	0.0	\$15,679,250	\$0	\$0	\$0

Total For: 07. Division of Occupational Education - (C) Area Vocational School Support -						
FY 2022-23 Starting Base	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0
FY 2022-23 Base Request	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0
R-01 State Operating Funding for Higher Education	\$689,527	0.0	\$689,527	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$15,679,250	0.0	\$15,679,250	\$0	\$0	\$0
Total All Other Operating Allocation	\$15,679,250	0.0	\$15,679,250	\$0	\$0	\$0

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

Administration

FY 2022-23 Starting Base	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2022-23 Base Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,709,888	0.0	\$0	\$0	\$0	\$2,709,888

Total For: 07. Division of Occupational Education - (D) Sponsored Programs - (1) Administration						
FY 2022-23 Starting Base	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2022-23 Base Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2022-23 Governor's Budget Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,709,888	0.0	\$0	\$0	\$0	\$2,709,888

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

Programs

FY 2022-23 Starting Base	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2022-23 Base Request	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2022-23 Governor's Budget Request	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
Total All Other Operating Allocation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031

Total For: 07. Division of Occupational Education - (D) Sponsored Programs - (2) Programs						
FY 2022-23 Starting Base	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2022-23 Base Request	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
FY 2022-23 Governor's Budget Request	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031
Total All Other Operating Allocation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,031

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

Colorado First Customized Job Training

FY 2022-23 Starting Base	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2022-23 Base Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2022-23 Governor's Budget Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
Total For: 07. Division of Occupational Education - (E) Colorado First Customized Job Training -						
FY 2022-23 Starting Base	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2022-23 Base Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2022-23 Governor's Budget Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
Total All Other Operating Allocation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0

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

Administration

FY 2022-23 Starting Base	\$24,039,958	200.4	\$0	\$0	\$24,039,958	\$0
TA-02 AHEC Spending Authority	\$100,000	0.0	\$0	\$0	\$100,000	\$0
FY 2022-23 Base Request	\$24,139,958	200.4	\$0	\$0	\$24,139,958	\$0
FY 2022-23 Governor's Budget Request	\$24,139,958	200.4	\$0	\$0	\$24,139,958	\$0
Personal Services Allocation	\$0	200.4	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$24,139,958	0.0	\$0	\$0	\$24,139,958	\$0

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

FY 2022-23 Starting Base	\$24,039,958	200.4	\$0	\$0	\$24,039,958	\$0
TA-02 AHEC Spending Authority	\$100,000	0.0	\$0	\$0	\$100,000	\$0
FY 2022-23 Base Request	\$24,139,958	200.4	\$0	\$0	\$24,139,958	\$0
FY 2022-23 Governor's Budget Request	\$24,139,958	200.4	\$0	\$0	\$24,139,958	\$0
Personal Services Allocation	\$0	200.4	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$24,139,958	0.0	\$0	\$0	\$24,139,958	\$0

09. History Colorado - (A) Central Administration -

Central Administration

FY 2022-23 Starting Base	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116,342
TA-19 HC Common Policy Adjustments	\$63,308	0.0	\$0	\$63,308	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$2,552	0.0	\$0	\$2,552	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,314,662	10.0	\$0	\$1,198,320	\$0	\$116,342
HC-01 One History Colorado Resource Realignment	\$0	2.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,314,662	12.0	\$0	\$1,198,320	\$0	\$116,342
Personal Services Allocation	\$1,314,662	12.0	\$0	\$1,198,320	\$0	\$116,342
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Collections and Curatorial Services

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-19 HC Common Policy Adjustments	\$84,412	0.0	\$0	\$84,412	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$3,403	0.0	\$0	\$3,403	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$87,815	0.0	\$0	\$87,815	\$0	\$0
HC-01 One History Colorado Resource Realignment	\$1,131,235	16.0	\$0	\$1,131,235	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,219,050	16.0	\$0	\$1,219,050	\$0	\$0
Personal Services Allocation	\$87,815	16.0	\$0	\$87,815	\$0	\$0
Total All Other Operating Allocation	\$1,131,235	0.0	\$0	\$1,131,235	\$0	\$0

Facilities Management

FY 2022-23 Starting Base	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
TA-19 HC Common Policy Adjustments	\$52,757	0.0	\$0	\$52,757	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$2,127	0.0	\$0	\$2,127	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,569,949	8.0	\$0	\$1,569,949	\$0	\$0
HC-01 One History Colorado Resource Realignment	\$0	2.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,569,949	10.0	\$0	\$1,569,949	\$0	\$0
Personal Services Allocation	\$1,569,949	10.0	\$0	\$1,569,949	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Historical Site Maintenance and Operations within the Facili

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-19 HC Common Policy Adjustments	\$26,379	0.0	\$0	\$26,379	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$1,063	0.0	\$0	\$1,063	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$27,442	0.0	\$0	\$27,442	\$0	\$0
HC-01 One History Colorado Resource Realignment	\$702,685	5.0	\$0	\$702,685	\$0	\$0
FY 2022-23 Governor's Budget Request	\$730,127	5.0	\$0	\$730,127	\$0	\$0
Personal Services Allocation	\$27,442	5.0	\$0	\$27,442	\$0	\$0
Total All Other Operating Allocation	\$702,685	0.0	\$0	\$702,685	\$0	\$0

Lease Purchase of Colorado History Museum

FY 2022-23 Starting Base	\$3,525,209	0.0	\$3,525,209	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,525,209	0.0	\$3,525,209	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,525,209	0.0	\$3,525,209	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,525,209	0.0	\$3,525,209	\$0	\$0	\$0

History Colorado Sustainability

FY 2022-23 Starting Base	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-21 HC Annualization of Sustainability	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$7,289,076	18.0	\$4,525,209	\$2,647,525	\$0	\$116,342
TA-19 HC Common Policy Adjustments	\$226,856	0.0	\$0	\$226,856	\$0	\$0
TA-21 HC Annualization of Sustainability	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$9,145	0.0	\$0	\$9,145	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,525,077	18.0	\$3,525,209	\$2,883,526	\$0	\$116,342
HC-01 One History Colorado Resource Realignment	\$1,833,920	25.0	\$0	\$1,833,920	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$8,358,997	43.0	\$3,525,209	\$4,717,446	\$0	\$116,342
Personal Services Allocation	\$2,999,868	43.0	\$0	\$2,883,526	\$0	\$116,342
Total All Other Operating Allocation	\$5,359,129	0.0	\$3,525,209	\$1,833,920	\$0	\$0

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

History Colorado Center

FY 2022-23 Starting Base	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,989
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$1,489	0.0	\$0	\$1,489	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,788,753	45.0	\$0	\$4,385,764	\$325,000	\$77,989
HC-01 One History Colorado Resource Realignment	(\$3,838,695)	(38.0)	\$0	(\$3,838,695)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$950,058	7.0	\$0	\$547,069	\$325,000	\$77,989
Personal Services Allocation	\$4,788,753	7.0	\$0	\$4,385,764	\$325,000	\$77,989
Total All Other Operating Allocation	(\$3,838,695)	0.0	\$0	(\$3,838,695)	\$0	\$0

Community Museums

FY 2022-23 Starting Base	\$2,928,248	20.5	\$1,061,750	\$1,863,495	\$0	\$3,003
TA-19 HC Common Policy Adjustments	\$100,238	0.0	\$50,119	\$50,119	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$11,273	0.0	\$2,626	\$8,647	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,039,759	20.5	\$1,114,495	\$1,922,261	\$0	\$3,003
HC-01 One History Colorado Resource Realignment	(\$702,685)	(1.5)	\$0	(\$702,685)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,337,074	19.0	\$1,114,495	\$1,219,576	\$0	\$3,003
Personal Services Allocation	\$2,304,691	19.0	\$1,114,495	\$1,187,193	\$0	\$3,003
Total All Other Operating Allocation	\$32,383	0.0	\$0	\$32,383	\$0	\$0

Statewide Programming

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-19 HC Common Policy Adjustments	\$176,737	0.0	\$0	\$176,737	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$7,124	0.0	\$0	\$7,124	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$183,861	0.0	\$0	\$183,861	\$0	\$0
HC-01 One History Colorado Resource Realignment	\$2,707,460	33.5	\$0	\$2,707,460	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,891,321	33.5	\$0	\$2,891,321	\$0	\$0
Personal Services Allocation	\$183,861	33.5	\$0	\$183,861	\$0	\$0
Total All Other Operating Allocation	\$2,707,460	0.0	\$0	\$2,707,460	\$0	\$0

Total For: 09. History Colorado - (B) History Colorado Museums -						
FY 2022-23 Starting Base	\$7,715,512	65.5	\$1,061,750	\$6,247,770	\$325,000	\$80,992
TA-19 HC Common Policy Adjustments	\$276,975	0.0	\$50,119	\$226,856	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$19,886	0.0	\$2,626	\$17,260	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$8,012,373	65.5	\$1,114,495	\$6,491,886	\$325,000	\$80,992
HC-01 One History Colorado Resource Realignment	(\$1,833,920)	(6.0)	\$0	(\$1,833,920)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$6,178,453	59.5	\$1,114,495	\$4,657,966	\$325,000	\$80,992
Personal Services Allocation	\$7,277,305	59.5	\$1,114,495	\$5,756,818	\$325,000	\$80,992
Total All Other Operating Allocation	(\$1,098,852)	0.0	\$0	(\$1,098,852)	\$0	\$0

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

Office of Archeology and Historic Preservation

FY 2022-23 Starting Base	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
TA-19 HC Common Policy Adjustments	\$105,514	0.0	\$0	\$105,514	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$7,634	0.0	\$0	\$4,253	\$0	\$3,381
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,729,879	20.0	\$0	\$844,190	\$97,283	\$788,406
HC-01 One History Colorado Resource Realignment	(\$105,000)	0.0	\$0	(\$105,000)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,624,879	20.0	\$0	\$739,190	\$97,283	\$788,406
Personal Services Allocation	\$1,729,879	20.0	\$0	\$844,190	\$97,283	\$788,406
Total All Other Operating Allocation	(\$105,000)	0.0	\$0	(\$105,000)	\$0	\$0

State Historic Preservation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-19 HC Common Policy Adjustments	\$10,551	0.0	\$0	\$10,551	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$425	0.0	\$0	\$425	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$10,976	0.0	\$0	\$10,976	\$0	\$0
HC-01 One History Colorado Resource Realignment	\$105,000	2.0	\$0	\$105,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$115,976	2.0	\$0	\$115,976	\$0	\$0
Personal Services Allocation	\$10,976	2.0	\$0	\$10,976	\$0	\$0
Total All Other Operating Allocation	\$105,000	0.0	\$0	\$105,000	\$0	\$0

Total For: 09. History Colorado - (C) Office of Archeology and Historic Preservation -						
FY 2022-23 Starting Base	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
TA-19 HC Common Policy Adjustments	\$116,065	0.0	\$0	\$116,065	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$8,059	0.0	\$0	\$4,678	\$0	\$3,381
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,740,855	20.0	\$0	\$855,166	\$97,283	\$788,406
HC-01 One History Colorado Resource Realignment	\$0	2.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,740,855	22.0	\$0	\$855,166	\$97,283	\$788,406
Personal Services Allocation	\$1,740,855	22.0	\$0	\$855,166	\$97,283	\$788,406
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

Administration

FY 2022-23 Starting Base	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
TA-19 HC Common Policy Adjustments	\$89,687	0.0	\$0	\$89,687	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$3,615	0.0	\$0	\$3,615	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,857,180	17.0	\$0	\$1,857,180	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,857,180	17.0	\$0	\$1,857,180	\$0	\$0
Personal Services Allocation	\$1,857,180	17.0	\$0	\$1,857,180	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Statewide Preservation Grants

FY 2022-23 Starting Base	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2022-23 Base Request	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
Personal Services Allocation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Gaming Cities Distributions

FY 2022-23 Starting Base	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
FY 2022-23 Base Request	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
Personal Services Allocation	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment for History Colorado Administration

FY 2022-23 Starting Base	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2022-23 Base Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
Total All Other Operating Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$0

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

FY 2022-23 Starting Base	\$15,218,878	17.0	\$0	\$15,218,878	\$0	\$0
TA-19 HC Common Policy Adjustments	\$89,687	0.0	\$0	\$89,687	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$3,615	0.0	\$0	\$3,615	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$15,312,180	17.0	\$0	\$15,312,180	\$0	\$0
FY 2022-23 Governor's Budget Request	\$15,312,180	17.0	\$0	\$15,312,180	\$0	\$0
Personal Services Allocation	\$14,987,180	17.0	\$0	\$14,987,180	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$0

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

Cumbres and Toltec Railroad Commission

FY 2022-23 Starting Base	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$0
TA-20 HC Cumres and Toltec Railroad Support Annualizations	(\$871,500)	0.0	(\$871,500)	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,439,500	0.0	\$218,500	\$1,221,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,439,500	0.0	\$218,500	\$1,221,000	\$0	\$0
Total All Other Operating Allocation	\$1,439,500	0.0	\$218,500	\$1,221,000	\$0	\$0

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

FY 2022-23 Starting Base	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$0
TA-20 HC Cumres and Toltec Railroad Support Annualizations	(\$871,500)	0.0	(\$871,500)	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,439,500	0.0	\$218,500	\$1,221,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,439,500	0.0	\$218,500	\$1,221,000	\$0	\$0
Total All Other Operating Allocation	\$1,439,500	0.0	\$218,500	\$1,221,000	\$0	\$0

Total For: Department of Higher Education

FY 2022-23 Starting Base	\$5,130,829,862	26547.3	\$1,216,230,141	\$2,829,959,582	\$980,098,751	\$104,541,388
TA-01 WICHE Fee Spending Authority	\$5,000	0.0	\$0	\$0	\$5,000	\$0
TA-02 AHEC Spending Authority	\$100,000	0.0	\$0	\$0	\$100,000	\$0
TA-03 Depreciation Lease Equivalent	\$2,717,414	0.0	\$2,717,414	\$0	\$0	\$0
TA-04 FML COP	(\$1,006)	0.0	\$0	(\$140,000)	\$138,994	\$0
TA-05 FML Fund	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 AMC COP	\$3,269	0.0	(\$35,971)	\$39,240	\$0	\$0
TA-07 HB 21-1149 Annualization	(\$824,431)	0.0	\$0	(\$824,431)	\$0	\$0
TA-08 HB 21-1268 Annualization	(\$80,000)	0.0	(\$40,000)	\$0	(\$40,000)	\$0
TA-09 HB21-1306 Annualization	(\$35,104)	(0.1)	\$0	(\$35,104)	\$0	\$0
TA-10 HB 21-1317 Annualization	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
TA-11 HB 21-1330 Annualization	(\$51,500,000)	(1.0)	\$0	\$0	\$0	(\$51,500,000)
TA-12 SB 21-106 Annualization	\$324,570	0.1	\$324,570	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 SB 21-137 Annualization	(\$2,705,000)	0.0	\$0	(\$2,705,000)	\$0	\$0
TA-14 SB 21-213 Annualization	\$10,231,186	0.0	\$5,115,593	\$0	\$5,115,593	\$0
TA-15 Statewide Operating Common Policies Adjustment	\$322,825	0.0	\$0	(\$3,165)	\$325,990	\$0
TA-16 Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
TA-17 SB 18-200 Adjustments	\$27,057	0.0	\$3,694	\$3,447	\$11,839	\$8,077
TA-18 Total Compensation Request	\$527,374	0.0	\$310,131	\$15,306	(\$72,824)	\$274,761
TA-19 HC Common Policy Adjustments	\$570,255	0.0	\$50,119	\$520,136	\$0	\$0
TA-20 HC Cumres and Toltec Railroad Support Annualizations	(\$871,500)	0.0	(\$871,500)	\$0	\$0	\$0
TA-21 HC Annualization of Sustainability	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-22 Annualization of CEE0	\$0	0.0	(\$80,000)	\$0	\$80,000	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$40,705	0.0	\$2,626	\$34,698	\$0	\$3,381
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$5,085,682,476	26546.3	\$1,222,726,817	\$2,823,864,709	\$985,763,343	\$53,327,607
HC-01 One History Colorado Resource Realignment	\$0	21.0	\$0	\$0	\$0	\$0
NP-01 CSEAP Resources	\$830	0.0	\$0	\$466	\$364	\$0
NP-02 OIT_FY23 Budget Request Package	\$1,357	0.0	\$0	\$1,068	\$289	\$0
R-01 State Operating Funding for Higher Education	\$93,466,835	0.0	\$52,488,643	\$0	\$40,978,192	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$758,358	0.0	\$758,358	\$0	\$0	\$0
R-04 CHECRA Spending Authority Increase	\$800,000	0.0	\$0	\$800,000	\$0	\$0
R-05 Division of Outreach and Attainment Services	\$250,000	2.0	\$250,000	\$0	\$0	\$0
R-06 Support Expansion of Single Stop	\$45,000	0.0	\$45,000	\$0	\$0	\$0
R-07 Lowering Fees for Former Students of Closed Schools	(\$4,833)	0.0	\$0	(\$4,833)	\$0	\$0
R-08 Colorado Cannabis Research Funding for ICR	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,182,800,023	26569.3	\$1,276,268,818	\$2,826,461,410	\$1,026,742,188	\$53,327,607
Personal Services Allocation	\$72,068,772	26569.3	\$30,352,563	\$30,322,649	\$4,656,832	\$6,736,728
Total All Other Operating Allocation	\$5,110,731,251	0.0	\$1,245,916,255	\$2,796,138,761	\$1,022,085,356	\$46,590,879