

FY 2016-17 BUDGET REQUEST - HIGHER EDUCATION

Schedule 8

Salary Survey Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15	G0100050	Salary Survey	(\$163,897)	\$0	(\$118,595)	(\$45,302)	\$0
	G02A0010	Administration	\$45,302	\$0	\$0	\$45,302	\$0
	G02B0010	Division Of Private Occupational Schools	\$8,539	\$0	\$8,539	\$0	\$0
	G02C0060	GEAR UP	\$0	\$0	\$0	\$0	\$0
	G09F0040	Society Museums and Preservation Operations	\$110,056	\$0	\$110,056	\$0	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	G0100050	Salary Survey	(\$57,354)	(\$1,452)	(\$16,925)	(\$20,686)	(\$18,291)
	G02A0010	Administration	\$38,918	\$0	\$2,846	\$20,192	\$15,880
	G02B0010	Division Of Private Occupational Schools	\$5,529	\$0	\$5,529	\$0	\$0
	G02C0050	Colorado Geological Survey at CSM	\$9,675	\$1,452	\$6,157	\$494	\$1,572
	G09B0010	History Colorado Center	\$2,393	\$0	\$2,393	\$0	\$0
	G09C0010	Office of Archeology and Historic Preservation	\$839	\$0	\$0	\$0	\$839
Total FY 2015-16 Transfers			\$0	\$0	\$0	\$0	\$0

Note: Due to budget considerations, History Colorado choose to distribute Salary Survey increases to classified employees, but not to non-classified employees.

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17	G0100050	Salary Survey	\$0	\$0	\$0	\$0	\$0
Total FY 2016-17 Transfers			\$0	\$0	\$0	\$0	\$0

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Merit Pay Transfers

Long Bill		Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Fiscal Year	Line Item Sequence						
	G0100060	Merit Pay	(\$118,799)	\$0	(\$101,034)	(\$17,765)	\$0
	G02A0010	Administration	\$17,765	\$0	\$0	\$17,765	\$0
	G02B0010	Division Of Private Occupational Schools	\$7,274	\$0	\$7,274	\$0	\$0
	G02C0060	GEAR UP	\$0	\$0	\$0	\$0	\$0
	G09F0040	Society Museums and Preservation Operations	\$93,760	\$0	\$93,760	\$0	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Long Bill		Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Fiscal Year	Line Item Sequence						
FY 2015-16	G0100060	Merit Pay	(\$50,090)	(\$883)	(\$12,536)	(\$19,226)	(\$17,445)
	G02A0010	Administration	\$38,077	\$0	\$2,879	\$19,128	\$16,070
	G02B0010	Division Of Private Occupational Schools	\$4,917	\$0	\$4,917	\$0	\$0
	G02C0050	Colorado Geological Survey at CSM	\$3,864	\$883	\$2,347	\$98	\$536
	G09B0010	History Colorado Center	\$2,393	\$0	\$2,393	\$0	\$0
	G09C0010	Office of Archeology and Historic Preservation	\$839	\$0	\$0	\$0	\$839
Total FY 2015-16 Transfers			\$0	\$0	\$0	\$0	\$0

Note: Due to budget considerations, History Colorado choose to distribute Merit Pay increases to classified employees, but not to non-classified employees.

Long Bill		Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Fiscal Year	Line Item Sequence						
FY 2016-17	G0100060	Merit Pay	\$0	\$0	\$0	\$0	\$0
Total FY 2016-17 Transfers			\$0	\$0	\$0	\$0	\$0

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Health, Life and Dental (HLD) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	G0100010	Health, Life, And Dental	(\$1,141,327)	\$0	(\$885,006)	(\$256,321)	\$0
	G02A0010	Administration	\$256,321	\$0	\$0	\$256,321	\$0
	G02B0010	Division Of Private Occupational Schools	\$132,072	\$0	\$132,072	\$0	\$0
	G02C0060	GEAR UP	\$0	\$0	\$0	\$0	\$0
	G09F0040	Society Museums and Preservation Operations	\$752,934	\$0	\$752,934	\$0	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	G0100010	Health, Life, And Dental	(\$1,902,038)	\$0	(\$1,144,173)	(\$349,353)	(\$408,512)
	G02A0010	Administration	\$688,252	\$0	\$66,090	\$327,643	\$294,519
	G02B0010	Division Of Private Occupational Schools	\$73,050	\$0	\$73,050	\$0	\$0
	G02C0050	Colorado Geological Survey at CSM	\$111,334	\$0	\$72,924	\$21,710	\$16,700
	G09A0010	Central Administration	\$1,029,402	\$0	\$932,109	\$0	\$97,293
Total FY 2015-16 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	G0100010	Health, Life, And Dental	(\$1,823,866)	(\$5,210)	(\$1,136,133)	(\$245,527)	(\$436,996)
	G02A0010	Administration	\$615,746	\$0	\$32,259	\$240,856	\$342,631
	G02B0010	Division Of Private Occupational Schools	\$65,396	\$0	\$65,396	\$0	\$0
	G02C0050	Colorado Geological Survey at CSM	\$33,733	\$5,210	\$14,260	\$4,671	\$9,592
	G09A0010	Central Administration	\$1,108,991	\$0	\$1,024,218	\$0	\$84,773
Total FY 2016-17 Transfers			\$0	\$0	\$0	\$0	\$0

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Amortization Equalization Disbursement (AED) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	G0100030	Amortization Equalization Disbursement	(\$333,100)	\$0	(\$264,719)	(\$68,381)	\$0
	G02A0010	Administration	\$68,381	\$0	\$0	\$68,381	\$0
	G02B0010	Division Of Private Occupational Schools	\$19,060	\$0	\$19,060	\$0	\$0
	G02C0060	GEAR UP	\$0	\$0	\$0	\$0	\$0
	G09F0040	Society Museums and Preservation Operations	\$245,659	\$0	\$245,659	\$0	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	G0100030	Amortization Equalization Disbursement	(\$534,843)	\$0	(\$347,174)	(\$88,956)	(\$98,713)
	G02A0010	Administration	\$156,475	\$0	\$11,445	\$81,161	\$63,869
	G02B0010	Division Of Private Occupational Schools	\$22,209	\$0	\$22,209	\$0	\$0
	G02C0050	Colorado Geological Survey at CSM	\$38,740	\$0	\$24,650	\$7,795	\$6,295
	G09A0010	Central Administration	\$317,419	\$0	\$288,870	\$0	\$28,549
Total FY 2015-16 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	G0100030	Amortization Equalization Disbursement	(\$604,025)	(\$9,563)	(\$368,860)	(\$96,749)	(\$128,833)
	G02A0010	Administration	\$201,112	\$0	\$13,294	\$91,267	\$96,551
	G02B0010	Division Of Private Occupational Schools	\$23,284	\$0	\$23,284	\$0	\$0
	G02C0050	Colorado Geological Survey at CSM	\$47,330	\$9,563	\$26,594	\$5,482	\$5,691
	G09A0010	Central Administration	\$332,299	\$0	\$305,708	\$0	\$26,591
Total FY 2016-17 Transfers			\$0	\$0	\$0	\$0	\$0

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Supplemental Amortization Equalization Disbursement (SAED) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	G0100040	Supplemental Amortization Equalization Disbursement	(\$312,281)	\$0	(\$248,174)	(\$64,107)	\$0
	G02A0010	Administration	\$64,107	\$0	\$0	\$64,107	\$0
	G02B0010	Division Of Private Occupational Schools	\$17,869	\$0	\$17,869	\$0	\$0
	G02C0060	GEAR UP	\$0	\$0	\$0	\$0	\$0
	G09F0040	Society Museums and Preservation Operations	\$230,305	\$0	\$230,305	\$0	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	G0100040	Supplemental Amortization Equalization Disbursement	(\$516,610)	\$0	(\$335,338)	(\$85,924)	(\$95,348)
	G02A0010	Administration	\$151,142	\$0	\$11,055	\$78,395	\$61,692
	G02B0010	Division Of Private Occupational Schools	\$21,452	\$0	\$21,452	\$0	\$0
	G02C0050	Colorado Geological Survey at CSM	\$37,418	\$0	\$23,809	\$7,529	\$6,080
	G09A0010	Central Administration	\$306,598	\$0	\$279,022	\$0	\$27,576
Total FY 2015-16 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	G0100040	Supplemental Amortization Equalization Disbursement	(\$597,732)	(\$9,463)	(\$365,037)	(\$95,741)	(\$127,491)
	G02A0010	Administration	\$199,016	\$0	\$13,155	\$90,316	\$95,545
	G02B0010	Division Of Private Occupational Schools	\$23,041	\$0	\$23,041	\$0	\$0
	G02C0050	Colorado Geological Survey at CSM	\$46,837	\$9,463	\$26,317	\$5,425	\$5,632
	G09A0010	Central Administration	\$328,838	\$0	\$302,524	\$0	\$26,314
Total FY 2016-17 Transfers			\$0	\$0	\$0	\$0	\$0

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Short-term Disability (STD) Transfers

Long Bill		Long Bill Line Item Name		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Fiscal Year	Line Item Sequence	Long Bill Line Item Name						
	G0100020	Short-term Disability		(\$18,023)	\$0	(\$14,332)	(\$3,691)	\$0
	G02A0010	Administration		\$3,691	\$0	\$0	\$3,691	\$0
	G02B0010	Division Of Private Occupational Schools		\$1,032	\$0	\$1,032	\$0	\$0
	G02C0060	GEAR UP		\$0	\$0	\$0	\$0	\$0
	G09F0040	Society Museums and Preservation Operations		\$13,300	\$0	\$13,300	\$0	\$0
Total FY 2014-15 Transfers				\$0	\$0	\$0	\$0	\$0

Long Bill		Long Bill Line Item Name		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Fiscal Year	Line Item Sequence	Long Bill Line Item Name						
FY 2015-16	G0100020	Short-term Disability		(\$25,965)	\$0	(\$16,856)	(\$4,319)	(\$4,790)
	G02A0010	Administration		\$7,572	\$0	\$553	\$3,929	\$3,090
	G02B0010	Division Of Private Occupational Schools		\$1,083	\$0	\$1,083	\$0	\$0
	G02C0050	Colorado Geological Survey at CSM		\$1,938	\$0	\$1,233	\$390	\$315
	G09A0010	Central Administration		\$15,372	\$0	\$13,987	\$0	\$1,385
Total FY 2015-16 Transfers				\$0	\$0	\$0	\$0	\$0

Long Bill		Long Bill Line Item Name		Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
Fiscal Year	Line Item Sequence	Long Bill Line Item Name						
FY 2016-17	G0100020	Short-term Disability		(\$22,274)	(\$353)	(\$13,602)	(\$3,568)	(\$4,751)
	G02A0010	Administration		\$7,665	\$0	\$523	\$3,495	\$3,647
	G02B0010	Division Of Private Occupational Schools		\$933	\$0	\$933	\$0	\$0
	G02C0050	Colorado Geological Survey at CSM		\$913	\$353	\$401	\$73	\$86
	G09A0010	Central Administration		\$12,763	\$0	\$11,745	\$0	\$1,018
Total FY 2016-17 Transfers				\$0	\$0	\$0	\$0	\$0

Long Bill Division	Long Bill Division Name	Line Item Sequence Code	Long Bill Line Item Name
G01	01. Department Administrative Office	G0100010	Health, Life, And Dental
G01	01. Department Administrative Office	G0100020	Short-term Disability
G01	01. Department Administrative Office	G0100030	Amortization Equalization Disbursement
G01	01. Department Administrative Office	G0100040	Supplemental Amortization Equalization Disbursement
G01	01. Department Administrative Office	G0100050	Salary Survey
G01	01. Department Administrative Office	G0100060	Merit Pay
G01	01. Department Administrative Office	G0100070	Workers' Compensation
G01	01. Department Administrative Office	G0100080	Legal Services
G01	01. Department Administrative Office	G0100090	Administrative Law Judge Services
G01	01. Department Administrative Office	G0100100	Payment To Risk Management And Property Funds
G01	01. Department Administrative Office	G0100110	Leased Space
G01	01. Department Administrative Office	G0100120	Payments to OIT
G01	01. Department Administrative Office	G0100130	COFRS Modernization
G01	01. Department Administrative Office	G0100135	CORE Operations
G02	02. Colorado Commission on Higher Education	G02A0010	Administration
G02	02. Colorado Commission on Higher Education	G02B0010	Division Of Private Occupational Schools
G02	02. Colorado Commission on Higher Education	G02C0010	Western Interstate Commission For Higher Education (WICHE)
G02	02. Colorado Commission on Higher Education	G02C0020	WICHE - Optometry
G02	02. Colorado Commission on Higher Education	G02C0030	Higher Education Competitive Research Authority
G02	02. Colorado Commission on Higher Education	G02C0040	Veterinary School Program Needs
G02	02. Colorado Commission on Higher Education	G02C0050	Colorado Geological Survey at Colorado School of Mines
G02	02. Colorado Commission on Higher Education	G02C0060	GEAR UP
G02	02. Colorado Commission on Higher Education	G02C0065	CU, Lease Purchase of Academic Facilities at Fitzsimons
G02	02. Colorado Commission on Higher Education	G02C0066	Prosecution Fellowship Program
G03	03. Colorado Commission on Higher Education Financial Aid	G03A0010	Needs Based Grants
G03	03. Colorado Commission on Higher Education Financial Aid	G03B0010	Work Study
G03	03. Colorado Commission on Higher Education Financial Aid	G03C0010	Merit Based Grants
G03	03. Colorado Commission on Higher Education Financial Aid	G03D0010	Veterans'/Law Enforcement/POW Tuition Assistance
G03	03. Colorado Commission on Higher Education Financial Aid	G03D0020	National Guard Tuition Assistance Fund

G03	03. Colorado Commission on Higher Education Financial Aid	G03D0030	Native American Students/Fort Lewis College
G03	03. Colorado Commission on Higher Education Financial Aid	G03D0040	Colorado Opportunity Scholarship Initiative Fund
G03	03. Colorado Commission on Higher Education Financial Aid	G03D0050	Career and Technical Education Tuition Assistance Program
G04	04. College Opportunity Fund Program	G04A0010	Stipends for Public Students
G04	04. College Opportunity Fund Program	G04A0020	Stipends Eligible FTE Students - Private Institutions
G04	04. College Opportunity Fund Program	G04B0010	Fee-for-Service Contracts With State Institutions
G04	04. College Opportunity Fund Program	G04B0030	Fee-for-Service Contracts/State Institutions/Specialty Educ.
G05	05. Governing Boards	G05A0010	Trustees of Adams State College
G05	05. Governing Boards	G05B0010	Trustees of Colorado Mesa University
G05	05. Governing Boards	G05C0010	Trustees of Metropolitan State College of Denver
G05	05. Governing Boards	G05D0010	Trustees of Western State College
G05	05. Governing Boards	G05E0010	Board of Governors of the Colorado State University System
G05	05. Governing Boards	G05F0010	Trustees of Fort Lewis College
G05	05. Governing Boards	G05G0010	Regents of the University Of Colorado
G05	05. Governing Boards	G05H0010	Trustees of the Colorado School of Mines
G05	05. Governing Boards	G05I0010	University of Northern Colorado
G05	05. Governing Boards	G05J0010	State Board for Comm Colleges and Occupational Ed System
G06	06. Local District Junior College Grants	G0600010	Local District Junior College Grants
G06	06. Local District Junior College Grants	G0600020	Colorado Mountain College
G06	06. Local District Junior College Grants	G0600030	Aims Community College
G07	07. Division of Occupational Education	G07A0010	Administrative Costs
G07	07. Division of Occupational Education	G07B0010	State Assistance for Career and Technical Education
G07	07. Division of Occupational Education	G07C0010	Area Vocational School Support
G07	07. Division of Occupational Education	G07D0010	Administration
G07	07. Division of Occupational Education	G07D0020	Programs
G07	07. Division of Occupational Education	G07E0010	Colorado First Customized Job Training
G08	08. Auraria Higher Education Center	G0800010	Administration
G09	09. History Colorado	G09A0010	Central Administration
G09	09. History Colorado	G09A0020	Facilities Management
G09	09. History Colorado	G09A0030	Lease Purchase of Colorado History Museum
G09	09. History Colorado	G09B0010	History Colorado Center
G09	09. History Colorado	G09B0020	Community Museums
G09	09. History Colorado	G09C0010	Office of Archeology and Historic Preservation
G09	09. History Colorado	G09D0010	Administration
G09	09. History Colorado	G09D0020	Statewide Preservation Grants
G09	09. History Colorado	G09D0030	Gaming Cities Distributions
G09	09. History Colorado	G09E0010	Cumbres and Toltec Railroad Commission
G09	09. History Colorado	G09F0010	Sponsored Programs
G09	09. History Colorado	G09F0020	Auxiliary Programs
G09	09. History Colorado	G09F0030	Statewide Preservation Grant Program
G09	09. History Colorado	G09F0040	Society Museums and Preservation Operations