

FY 2018-19 BUDGET REQUEST - HIGHER EDUCATION

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures						
01. Department Administrative Office	\$1,252,872	0.0	\$0	\$745,392	\$507,479	\$0
02. Colorado Commission on Higher Education	\$37,152,984	92.4	\$8,299,371	\$18,566,784	\$3,691,663	\$6,595,166
03. Colorado Commission on Higher Education Financial A	\$178,239,069	0.0	\$173,666,995	\$4,572,074	\$0	\$0
04. College Opportunity Fund Program	\$648,178,009	0.0	\$648,178,009	\$0	\$0	\$0
05. Governing Boards	\$2,931,676,451	23,412.5	\$0	\$2,285,336,646	\$646,339,806	\$0
06. Local District Junior College Grants	\$31,178,430	0.0	\$15,589,215	\$15,589,215	\$0	\$0
07. Division of Occupational Education	\$66,320,552	32.0	\$9,971,721	\$9,971,721	\$30,652,117	\$15,724,994
08. Auraria Higher Education Center	\$18,852,754	188.0	\$0	\$0	\$18,852,754	\$0
09. History Colorado	\$28,906,688	131.4	\$361,646	\$27,164,550	\$0	\$1,380,493
FY 2015-16 Total Actual Expenditures	\$3,941,757,811	23,856.3	\$856,066,957	\$2,361,946,382	\$700,043,819	\$23,700,653
FY 2016-17 Actual Expenditures						
01. Department Administrative Office	\$1,396,704	0.0	\$0	\$775,371	\$621,333	\$0
02. Colorado Commission on Higher Education	\$71,741,112	95.7	\$20,610,419	\$25,422,126	\$16,241,674	\$9,466,893
03. Colorado Commission on Higher Education Financial Aid	\$182,344,762	0.0	\$174,722,698	\$7,536,101	\$85,963	\$0
04. College Opportunity Fund Program	\$648,235,016	0.0	\$648,235,016	\$0	\$0	\$0
05. Governing Boards	\$3,262,344,864	24,631.9	\$0	\$2,178,872,018	\$1,083,472,846	\$0
06. Local District Junior College Grants	\$31,178,430	0.0	\$15,589,215	\$15,589,215	\$0	\$0
07. Division of Occupational Education	\$62,222,813	32.0	\$9,971,721	\$9,971,721	\$27,881,890	\$14,397,481
08. Auraria Higher Education Center	\$19,628,225	190.2	\$0	\$0	\$19,628,225	\$0
09. History Colorado	\$30,673,690	137.4	\$178,081	\$28,770,870	\$24,391	\$1,700,347
FY 2016-17 Total Actual Expenditures	\$4,309,765,616	25,087.2	\$869,307,151	\$2,266,937,422	\$1,147,956,322	\$25,564,721

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FY 2017-18 Initial Appropriation						
01. Department Administrative Office	\$4,907,722	0.0	\$0	\$2,764,372	\$1,350,722	\$792,628
02. Colorado Commission on Higher Education	\$127,524,537	95.7	\$22,853,996	\$79,526,095	\$19,844,012	\$5,300,434
03. Colorado Commission on Higher Education Financial Aid	\$177,969,216	0.0	\$177,783,660	\$0	\$185,556	\$0
04. College Opportunity Fund Program	\$665,321,510	0.0	\$665,321,510	\$0	\$0	\$0
05. Governing Boards	\$3,197,875,043	24,631.9	\$0	\$2,534,035,398	\$663,839,645	\$0
06. Local District Junior College Grants	\$17,057,603	0.0	\$15,974,294	\$1,083,309	\$0	\$0
07. Division of Occupational Education	\$57,356,498	32.0	\$10,218,039	\$0	\$31,564,481	\$15,573,978
08. Auraria Higher Education Center	\$21,493,175	190.2	\$0	\$0	\$21,493,175	\$0
09. History Colorado	\$32,108,227	137.4	\$2,756,401	\$28,280,093	\$97,283	\$974,450
FY 2017-18 Total Initial Appropriation	\$4,301,613,531	25,087.2	\$894,907,900	\$2,645,689,267	\$738,374,874	\$22,641,490
FY 2018-19 Governor's Budget Request						
01. Department Administrative Office	\$5,250,964	0.0	\$254,454	\$2,669,089	\$1,363,582	\$963,839
02. Colorado Commission on Higher Education	\$132,269,321	95.7	\$31,375,994	\$75,126,276	\$20,467,750	\$5,299,301
03. Colorado Commission on Higher Education Financial Aid	\$196,957,224	0.0	\$196,771,668	\$0	\$185,556	\$0
04. College Opportunity Fund Program	\$722,292,160	0.0	\$722,292,160	\$0	\$0	\$0
05. Governing Boards	\$3,340,751,857	24,631.9	\$0	\$2,620,068,495	\$720,683,362	\$0
06. Local District Junior College Grants	\$18,420,070	0.0	\$17,336,761	\$1,083,309	\$0	\$0
07. Division of Occupational Education	\$58,228,007	32.0	\$11,089,548	\$0	\$31,564,481	\$15,573,978
08. Auraria Higher Education Center	\$22,567,834	190.2	\$0	\$0	\$22,567,834	\$0
09. History Colorado	\$31,981,340	137.4	\$2,720,710	\$28,188,003	\$97,283	\$975,344
FY 2018-19 Total Governor's Budget Request	\$4,528,718,777	25,087.2	\$981,841,295	\$2,727,135,172	\$796,929,848	\$22,812,462