

Higher Education
FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2015-16

Salary Survey

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office, (A) Administrative Office	Salary Survey	(\$108,537)	\$0	(\$86,399)	(\$22,138)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$23,038	\$0	\$2,846	\$20,192	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$5,529	\$0	\$5,529	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$8,103	\$0	\$6,157	\$1,946	\$0
09. History Colorado, (A) Central Administration	Central Administration	\$5,031	\$0	\$5,031	\$0	\$0
09. History Colorado, (A) Central Administration	Facilities Management	\$7,187	\$0	\$7,187	\$0	\$0
09. History Colorado, (B) History Colorado Museums	History Colorado Center	\$32,340	\$0	\$32,340	\$0	\$0
09. History Colorado, (B) History Colorado Museums	Community Museums	\$16,529	\$0	\$16,529	\$0	\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	\$10,780	\$0	\$10,780	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Merit Pay

Long Bill Section	Line Item					
01. Department Administrative Office, (A) Administrative Office	Merit Pay	(\$99,587)	\$0	(\$79,317)	(\$20,270)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$22,007	\$0	\$2,879	\$19,128	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$4,918	\$0	\$4,918	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$4,487	\$0	\$3,345	\$1,142	\$0
09. History Colorado, (A) Central Administration	Central Administration	\$4,772	\$0	\$4,772	\$0	\$0
09. History Colorado, (A) Central Administration	Facilities Management	\$6,818	\$0	\$6,818	\$0	\$0
09. History Colorado, (B) History Colorado Museums	History Colorado Center	\$30,679	\$0	\$30,679	\$0	\$0
09. History Colorado, (B) History Colorado Museums	Community Museums	\$15,680	\$0	\$15,680	\$0	\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	\$10,226	\$0	\$10,226	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Department Administrative Office, (A) Administrative Office	Health, Life, And Dental	(\$1,493,526)	\$0	(\$1,144,173)	(\$349,353)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$393,733	\$0	\$66,090	\$327,643	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$73,050	\$0	\$73,050	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$94,560	\$0	\$72,850	\$21,710	\$0
09. History Colorado, (A) Central Administration	Central Administration	\$65,253	\$0	\$65,253	\$0	\$0
09. History Colorado, (A) Central Administration	Facilities Management	\$93,218	\$0	\$93,218	\$0	\$0
09. History Colorado, (B) History Colorado Museums	History Colorado Center	\$419,482	\$0	\$419,482	\$0	\$0
09. History Colorado, (B) History Colorado Museums	Community Museums	\$214,402	\$0	\$214,402	\$0	\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	\$139,828	\$0	\$139,828	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization						
Equalization						
Disbursement (AED)						
Long Bill Section	Line Item					
01. Department Administrative Office, (A) Administrative Office	Amortization Equalization Disbursement	(\$436,130)	\$0	(\$347,174)	(\$88,956)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$92,606	\$0	\$11,445	\$81,161	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$22,209	\$0	\$22,209	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$32,445	\$0	\$24,650	\$7,795	\$0
09. History Colorado, (A) Central Administration	Central Administration	\$20,221	\$0	\$20,221	\$0	\$0
09. History Colorado, (A) Central Administration	Facilities Management	\$28,887	\$0	\$28,887	\$0	\$0
09. History Colorado, (B) History Colorado Museums	History Colorado Center	\$129,992	\$0	\$129,992	\$0	\$0
09. History Colorado, (B) History Colorado Museums	Community Museums	\$66,440	\$0	\$66,440	\$0	\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	\$43,330	\$0	\$43,330	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Supplemental
Amortization
Equalization
Disbursement (SAED)**

Long Bill Section	Line Item					
01. Department Administrative Office, (A) Administrative Office	Supplemental Amortization Equalization Disbursement	(\$421,262)	\$0	(\$335,338)	(\$85,924)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$89,450	\$0	\$11,055	\$78,395	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$21,452	\$0	\$21,452	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$31,338	\$0	\$23,809	\$7,529	\$0
09. History Colorado, (A) Central Administration	Central Administration	\$19,532	\$0	\$19,532	\$0	\$0
09. History Colorado, (A) Central Administration	Facilities Management	\$27,902	\$0	\$27,902	\$0	\$0
09. History Colorado, (B) History Colorado Museums	History Colorado Center	\$125,560	\$0	\$125,560	\$0	\$0
09. History Colorado, (B) History Colorado Museums	Community Museums	\$64,175	\$0	\$64,175	\$0	\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	\$41,853	\$0	\$41,853	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-term Disability (STD)

Long Bill Section	Line Item					
01. Department Administrative Office, (A) Administrative Office	Short-term Disability	(\$21,175)	\$0	(\$16,856)	(\$4,319)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$4,482	\$0	\$553	\$3,929	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$1,083	\$0	\$1,083	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$1,623	\$0	\$1,233	\$390	\$0
09. History Colorado, (A) Central Administration	Central Administration	\$979	\$0	\$979	\$0	\$0
09. History Colorado, (A) Central Administration	Facilities Management	\$1,399	\$0	\$1,399	\$0	\$0
09. History Colorado, (B) History Colorado Museums	History Colorado Center	\$6,294	\$0	\$6,294	\$0	\$0
09. History Colorado, (B) History Colorado Museums	Community Museums	\$3,217	\$0	\$3,217	\$0	\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	\$2,098	\$0	\$2,098	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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FY 2016-17

Health, Life and Dental (HLD)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office, (A) Administrative Office	Health, Life, And Dental	(\$374,611)	(\$5,119)	(\$109,263)	(\$260,229)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$288,257	\$0	\$31,789	\$256,468	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$65,396	\$0	\$65,396	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$20,958	\$5,119	\$12,078	\$3,761	\$0
Total		\$0	\$0	\$0	\$0	\$0

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**Amortization
 Equalization
 Disbursement (AED)**

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office, (A) Administrative Office	Amortization Equalization Disbursement	(\$172,893)	(\$9,563)	(\$63,173)	(\$100,157)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$107,969	\$0	\$13,294	\$94,675	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$23,284	\$0	\$23,284	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$41,640	\$9,563	\$26,595	\$5,482	\$0
Total		\$0	\$0	\$0	\$0	\$0

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**Supplemental
Amortization
Equalization
Disbursement (SAED)**

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office, (A) Administrative Office	Supplemental Amortization Equalization Disbursement	(\$171,089)	(\$9,463)	(\$62,513)	(\$99,113)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$106,843	\$0	\$13,155	\$93,688	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$23,041	\$0	\$23,041	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$41,205	\$9,463	\$26,317	\$5,425	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Short-term Disability (STD)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office, (A) Administrative Office	Short-term Disability	(\$5,778)	(\$353)	(\$1,857)	(\$3,568)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$4,018	\$0	\$523	\$3,495	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$933	\$0	\$933	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$827	\$353	\$401	\$73	\$0
Total		\$0	\$0	\$0	\$0	\$0

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FY 2017-18

**Centrally Appropriated
Personal Services Line
Items**

Long Bill Section	Line Item					
01. Department Administrative Office, (A) Administrative Office	Health, Life, And Dental	\$1,740,911	\$0	\$914,129	\$363,535	\$463,247
01. Department Administrative Office, (A) Administrative Office	Short-term Disability	\$20,024	\$0	\$10,993	\$4,366	\$4,665
01. Department Administrative Office, (A) Administrative Office	Amortization Equalization Disbursement	\$557,500	\$0	\$310,937	\$119,156	\$127,407
01. Department Administrative Office, (A) Administrative Office	Supplemental Amortization Equalization Disbursement	\$557,500	\$0	\$310,937	\$119,156	\$127,407
01. Department Administrative Office, (A) Administrative Office	Salary Survey	\$213,771	\$0	\$119,011	\$46,020	\$48,740
01. Department Administrative Office, (A) Administrative Office	Merit Pay	\$89,872	\$0	\$48,554	\$20,156	\$21,162
Total -- Long Bill		\$3,179,578	\$0	\$1,714,561	\$672,389	\$792,628

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FY 2018-19

**Centrally Appropriated
Personal Services Line
Items**

Long Bill Section	Line Item					
01. Department Administrative Office, (A) Administrative Office	Health, Life, And Dental	\$2,048,899	\$99,972	\$1,031,774	\$363,292	\$553,861
01. Department Administrative Office, (A) Administrative Office	Short-term Disability	\$20,759	\$534	\$10,945	\$4,102	\$5,178
01. Department Administrative Office, (A) Administrative Office	Amortization Equalization Disbursement	\$612,341	\$15,751	\$322,835	\$121,006	\$152,749
01. Department Administrative Office, (A) Administrative Office	Supplemental Amortization Equalization Disbursement	\$612,341	\$15,751	\$322,835	\$121,006	\$152,749
01. Department Administrative Office, (A) Administrative Office	Salary Survey	\$398,081	\$10,239	\$209,874	\$78,666	\$99,302
01. Department Administrative Office, (A) Administrative Office	Merit Pay	\$0	\$0	\$0	\$0	\$0
Total -- Long Bill		\$3,692,421	\$142,247	\$1,898,263	\$688,072	\$963,839