

FY 2019-20 Budget Request - Department of Higher Education

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures						
01. Department Administrative Office	\$1,396,704	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 A	\$182,344,762	0	\$174,722,698	\$7,536,101	\$85,963	\$0
04. College Opportunity Fund Program	\$648,235,016	0	\$648,235,016	\$0	\$0	\$0
05. Governing Boards	\$3,276,261,033	24631.9	\$0	\$2,193,369,157	\$1,082,891,876	\$0
06. Local District Junior College Grants	\$31,178,430	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	\$30,774,877	137.4	\$178,081	\$28,621,686	\$24,391	\$1,950,719
Total For: FY 2016-17 Actual Expenditures	\$4,323,782,973	25087.2	\$869,307,151	\$2,281,285,377	\$1,147,375,352	\$25,815,093

FY 2017-18 Actual Expenditures

01. Department Administrative Office	\$1,641,397	0	\$0	\$1,037,534	\$603,863	\$0
02. Colorado Commission on Higher Education	\$75,080,851	95.7	\$22,839,901	\$23,486,637	\$20,188,792	\$8,565,521
03. Colorado Commission on Higher Education Financial A	\$185,186,825	0	\$177,232,911	\$7,768,357	\$185,556	\$0
04. College Opportunity Fund Program	\$665,201,510	0	\$665,201,510	\$0	\$0	\$0
05. Governing Boards	\$3,330,194,984	24631.9	\$0	\$2,406,163,606	\$924,031,378	\$0
06. Local District Junior College Grants	\$15,974,294	0	\$15,974,294	\$0	\$0	\$0
07. Division of Occupational Education	\$59,181,713	32.0	\$10,218,039	\$0	\$30,797,812	\$18,165,862
08. Auraria Higher Education Center	\$20,012,653	190.2	\$0	\$0	\$20,012,653	\$0
09. History Colorado	\$31,364,221	137.4	\$1,446,283	\$27,942,903	\$46,085	\$1,928,951
Total For: FY 2017-18 Actual Expenditures	\$4,383,838,447	25087.2	\$892,912,938	\$2,466,399,037	\$995,866,139	\$28,660,334

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Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Initial Appropriation						
01. Department Administrative Office	\$7,282,707	0	\$2,291,329	\$2,844,228	\$1,209,687	\$937,463
02. Colorado Commission on Higher Education	\$130,919,580	96.6	\$28,884,667	\$75,619,641	\$21,116,438	\$5,298,834
03. Colorado Commission on Higher Education Financial A	\$197,591,921	0.5	\$196,617,879	\$0	\$974,042	\$0
04. College Opportunity Fund Program	\$743,033,169	0	\$743,033,169	\$0	\$0	\$0
05. Governing Boards	\$3,377,795,939	25712.3	\$0	\$2,636,245,602	\$741,550,337	\$0
06. Local District Junior College Grants	\$18,898,536	0	\$17,734,550	\$1,163,986	\$0	\$0
07. Division of Occupational Education	\$59,960,692	32.0	\$12,311,435	\$0	\$32,075,279	\$15,573,978
08. Auraria Higher Education Center	\$22,567,834	188.1	\$0	\$0	\$22,567,834	\$0
09. History Colorado	\$31,981,340	120.5	\$2,720,710	\$28,188,003	\$97,283	\$975,344
Total For: FY 2018-19 Initial Appropriation	\$4,590,031,718	26150.0	\$1,003,593,739	\$2,744,061,460	\$819,590,900	\$22,785,619

FY 2019-20 Governor's Budget Request

01. Department Administrative Office	\$8,093,269	0	\$2,539,559	\$2,377,129	\$1,850,335	\$1,326,246
02. Colorado Commission on Higher Education	\$152,117,329	96.7	\$33,626,748	\$91,895,028	\$21,202,668	\$5,392,885
03. Colorado Commission on Higher Education Financial A	\$226,256,115	0.5	\$225,282,073	\$0	\$974,042	\$0
04. College Opportunity Fund Program	\$823,822,692	0	\$823,822,692	\$0	\$0	\$0
05. Governing Boards	\$3,528,023,929	25712.3	\$0	\$2,705,837,187	\$822,186,742	\$0
06. Local District Junior College Grants	\$20,827,811	0	\$19,663,825	\$1,163,986	\$0	\$0
07. Division of Occupational Education	\$61,559,278	32.0	\$13,910,021	\$0	\$32,075,279	\$15,573,978
08. Auraria Higher Education Center	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
09. History Colorado	\$32,845,967	120.5	\$3,392,572	\$28,375,379	\$97,283	\$980,733
Total For: FY 2019-20 Governor's Budget Request	\$4,877,016,937	26150.1	\$1,122,237,490	\$2,829,648,709	\$901,856,896	\$23,273,842