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HISTORY *Colorado*

FY 2015-16 Budget Request
Department Description
November 1, 2014

Background Information

History Colorado is the state agency entrusted with preserving the stories, places and material culture that document the State's history for the benefit of our citizens (CRS 24-80-401 et seq.). The agency is defined in statute as an educational institution under the Department of Higher Education. Since its establishment in 1879, the organization has assembled a superb collection of artifacts, photographs, manuscripts, archival materials, museums, and historic sites that we use today to enhance the education of the public about Colorado's past. Our resources include a world-class historical collection, a talented and caring staff, dedicated funding that is available to preserve our State's heritage, state monuments and a state-of-the-art facility featuring museum exhibits, programs, and services that are shared with Colorado residents, tourists, students, teachers, and researchers.

History Colorado serves the general public, promotes preservation and lifelong learning, builds community, and is a generator of economic stimulus through its preservation work and grants program. The State's historical collection, flagship museum, system of regional museums, Office of Archaeology and Historic Preservation, educational programs, exhibitions, Stephen H. Hart Library and Research Center, publications, and the State Historical Fund grants program provide an array of services throughout the state. With the passage of SB08-206 and the 2009 issuance of Certificates of Participation, History Colorado received funding to construct a new State history museum, which opened to the public on April 28, 2012. The History Colorado Center, located at 1200 Broadway in Denver, centralizes the Office of the President, the Office of Archaeology and Historic Preservation, the State Historical Fund, Operations at the History Colorado Center, Educational Programs, Exhibits and Interpretation, Finance and Facilities, and Development programs that encourage public philanthropic support. This has enabled the institution to strengthen both its stewardship role and its educational programs that serve all Coloradans. Moreover, the History Colorado Center offers new, interactive and experiential exhibits aimed at serving families, schools, groups and individuals, providing an array of programs, demonstrations and performances for audiences of all ages. Planned as a center to attract and promote civic engagement, the History Colorado Center has also become a hub for civic leaders, policy-makers, educators and citizens, who discuss the relevant and important issues confronting the state.

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OUR MISSION

History Colorado inspires generations to find wonder and meaning in our past and to engage in creating a better Colorado.

OUR VISION

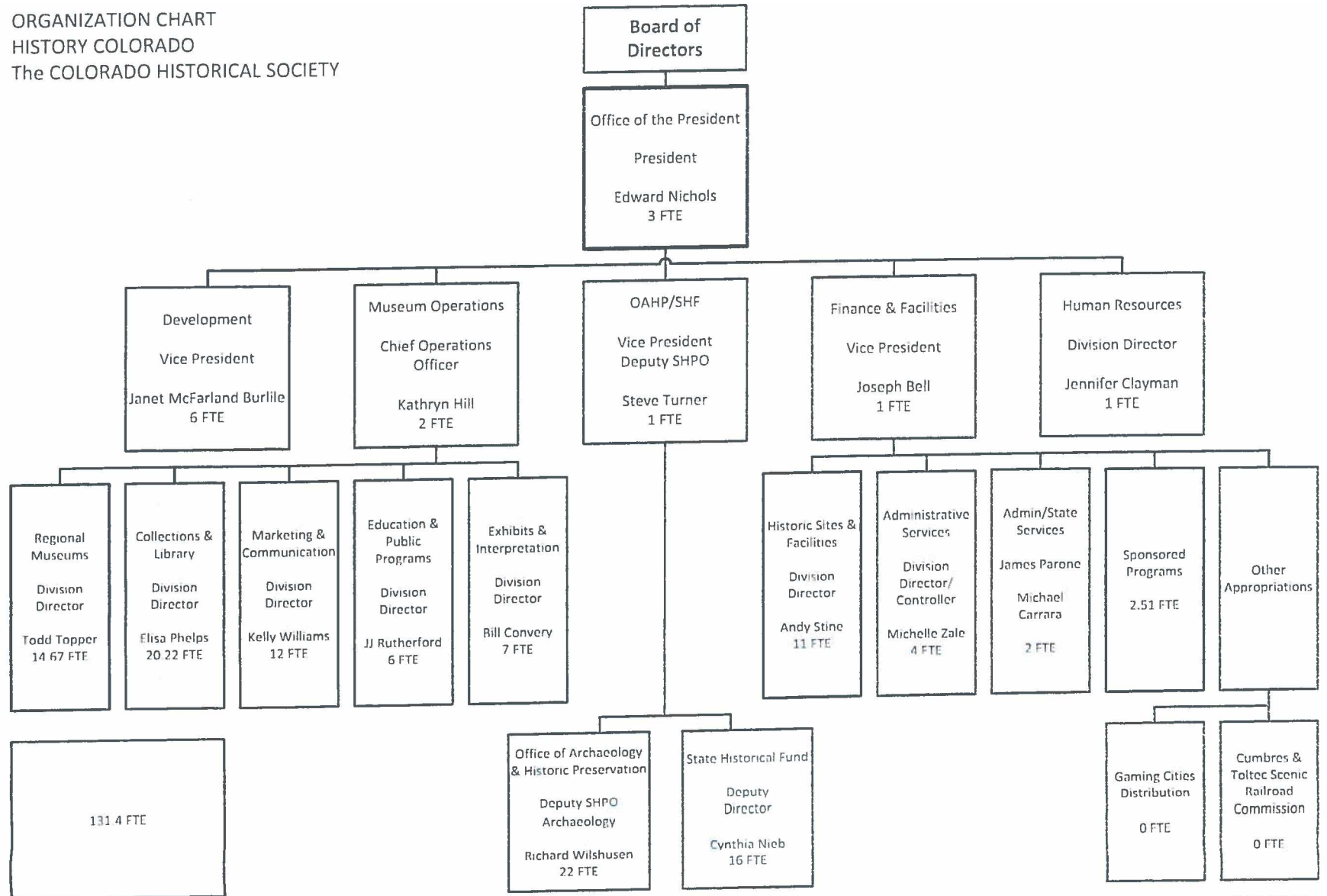
- Leading through accessible, compelling programs in education, preservation and stewardship;
- Serving Coloradans and enriching communities, statewide;
- Connecting collections, places, people and their stories with audiences in meaningful ways; and
- Pursuing sustainability through smart planning, sound business practices, and diversifying History Colorado's financial base.

OUR VALUES

- **Excellence** – Achieve excellence in all that we do.
- **Integrity** – Be forthright and accountable in our relationships with everyone we serve.
- **Respect** – Recognize the contributions, values and the perspectives of the diverse people who make Colorado history.
- **Diversity** – Embrace and build diversity among our audiences and throughout our organization.
- **Service** – Provide benefit to the state, audiences and stakeholders throughout Colorado.
- **Collaboration** – Bring together all stakeholders in an inclusive manner.
- **Innovation** – Encourage creative and innovative approaches to all ideas.

Agency structure

ORGANIZATION CHART
 HISTORY COLORADO
 The COLORADO HISTORICAL SOCIETY



The Office of the President is responsible for the overall administration of the agency and for implementing the strategic plan and other policies established by the Board of Directors. It addresses priority resource management issues based on state, federal and local policies. The office manages all personnel issues through the department of Human Resources, and serves as liaison to the Board of Directors.

Museum Operations includes the Districts of Collections and Library Services, Exhibits and Interpretation, Education and Public Programs, Regional Properties, and Marketing and Communications and Guest Services. Museum Operations oversees the planning, development, promotion, and delivery of programs, exhibits, and related services for History Colorado. Guest services provides administrative oversight over admissions, facility rentals, retail sales, and café services for the History Colorado Center.

- **Collections and Library Services** comprises five curatorial units (Archives, Art and Design, Culture and Community, History, and Photography) that collect, preserve, and interpret the artifacts, archival materials, photographs and stories of Colorado's past. In addition, the Collections Management and Registration unit manages the physical care, documentation, and legal records relating to the collection. The Stephen H. Hart Library and Research Center serves as the public portal to History Colorado's collection and the Photo Studio provides image reproduction and digitization services for the organization and the public.
- **The Exhibits and Interpretation Division** comprises Exhibition Development, Design and Production, and the Office of the State Historian. The Division is charged with developing and maintaining effective and engaging exhibits, conducting formative and summative audience evaluation, and providing design, fabrication and installation services for the organization.
- **The Education and Public Programs Division** provides educational programs for History Colorado's audiences, including schoolchildren, educators, Colorado residents, and tourists. Education programs take place at History Colorado properties throughout the state. In partnership with the Colorado Department of Education, institutions of higher education, school districts and social studies education organizations, the Division develops and delivers outreach programs through live facilitated experiences, on-line programs, and special place-based learning programs for at-risk youth. The Division also provides professional development opportunities and classroom resources for educators throughout the state. The Volunteer Office is managed by this Division as well. There are currently 464 volunteers. In FY14, they contributed 33,364.42 hours at a monetary equivalent of \$748,364.
- **Regional Properties** became integrated into museum operations during FY 2013-14 in order to consolidated efficiencies in program management, public awareness and promotion, common administration of events and rentals, and oversight of regional museums. These properties include the Byers-Evans House Museum, Healy House/Dexter Cabin, Ute Indian Museum, El Pueblo History Museum, Trinidad History Museum, Fort Garland, and the Grant-Humphreys Mansion.

- **Marketing and Communications** is responsible for brand development, raising public awareness, membership, communications, public and media relations, and most income generating enterprise programs at History Colorado. Through the development and execution of strategic awareness programs, internal and external communications, and public affairs efforts, this District works to increase public support and participation in the programs, services, and products of History Colorado. The division conducts market research and works closely with the education and interpretative services divisions to include this information as part of the program planning process. It is also in charge of website development and management, as well as the digital communications and printed publications unit.

Development supports History Colorado by cultivating, maintaining, and strengthening relationships with donors, and by promoting philanthropy to maximize resources. This division is responsible for raising philanthropic support from multiple venues: from the *Make History Colorado* Capital Campaign to the annual fund. It oversees fundraising for all regional sites across the state of Colorado.

Finance and Facilities consists of, Accounting and Finance, Administrative Services, and Facilities and Historic Sites serving the History Colorado Center and other regional properties and historic sites. This office provides for finance, accounting, asset management, historic preservation, business operational support, planning, analysis, and technology oversight. Through its Facilities District, Finance and Facilities is also the steward of various non-museum properties.

- **The Administrative Services District (including Accounting and Finance)** is responsible for the overall financial support of the agency through the management of accounts, budget preparation and execution, payroll processing, procurement, contracting, inventory, business analysis and planning, enforcement of State Fiscal Rules, legal requirements, and audits. It also interfaces with information technology in accordance with the stated objectives of the strategic plan and State rules and procedures, and is the agency's legislative liaison with Capital Development Committee and Joint Budget Committee.
- **The Facilities and Historic Sites District** is responsible for asset management planning, maintenance, historic preservation, remodeling, stewardship, land management, controlled maintenance and capital construction fund management, community coordination and permitting, risk management, IT system needs and physical security of properties throughout the state. This division oversees railroad business operations in partnership with the vendor at the Georgetown Loop Railroad®. The division also serves as the liaison between the State and the Cumbres & Toltec Scenic Railroad Commission/State of New Mexico for all operations, including controlled maintenance and capital construction.

The Office of Archaeology and Historic Preservation (OAHP) documents, studies, and protects Colorado's historic places, fulfilling statutory responsibilities assigned to the State Archaeologist and the State Historic Preservation Officer, in order to heighten awareness and raise public appreciation for these cultural resources.

- Through publications, data searches, and websites, **Cultural Resources Information Management** provides current and accurate information for planning, research, and educational purposes. This includes information on sites, projects, procedures, and a variety of archaeological and architectural topics.
- **Intergovernmental Services** consults with federal and state agencies regarding the effects of their actions on historic properties, reviews rehabilitation tax credit projects, instructs and certifies local preservation commissions, and administers the annual Historic Preservation Fund federal grant to the State Historic Preservation Officer.
- **The Office of the State Archaeologist** encourages study of the state's archaeological resources through a variety of means including educational programs, permits for archaeological and paleontological work on state lands, and coordination of response to discoveries of unmarked human graves.
- **Preservation Planning** oversees the development of the statewide historic preservation plan articulating 5-year goals for the preservation community, the survey and identification of historic sites, and the designation of such sites to the State Register of Historic Properties and the National Register of Historic Places. These properties contribute to an understanding of the historical and cultural foundations of the nation.

The State Historical Fund (SHF) was created by Colorado voters through the passage of the 1990 constitutional amendment legalizing limited stakes gaming in Black Hawk, Central City, and Cripple Creek. The amendment decreed that nearly 28% of the state tax revenue generated by gaming activity would be used for historic preservation efforts around the state. Subsequent legislation placed these funds under the guidance of the Society, which administers the SHF program in collaboration with its Office of Archaeology and Historic Preservation. In 1993, the SHF awarded its first grant, and since then, hundreds of Colorado's treasures have been saved for future generations. There are four work groups within the SHF program.

- The **Public Outreach** group conducts grant application workshops, provides direct on-site advice and guidance to grant applicants, reviews draft applications, administers the application process, and provides public relations services to grant recipients.
- The **Preservation Projects** group oversees the performance of all funded projects by reviewing plans and specifications for compliance with the applicable Secretary of Interior Standards, providing on-site advice and guidance, and negotiating changes to scopes of work and budgets as necessary.
- The **Contracts** group oversees the issuance of grant award contracts, conducts reviews and audits, and handles contract amendments and due diligence.

- The **Grants Administration** group provides office management and reception services and provides support services to the grant application and award process.

2014 Legislation

Session Highlights – Bills of Interest to History Colorado

HB 1096 – Underfunded Courthouse Facilities Grant Program – Rep. Vigil and Sen. Schwartz – This act creates the Underfunded Courthouse Facility Cash Fund and Commission within the Judicial Branch with the charge of evaluating and making recommendations to the State Court Administrator for awarding grants for necessary repairs, renovations, improvements or expansions of local district courthouse facilities based on specific statutory criteria. The seven member Commission includes a representative of the State Historical Society appointed by the President of the State Historical Society. There is a sunset date of September 1, 2024, and the act includes an appropriation of \$700,000 and 1.0 FTE to the Judicial Branch to administer the program. Effective Date: May 14, 2014.

HB 1141 – Confidentiality Social Security Numbers – Rep. Coram and Sen. Roberts – This law prohibits an organization from requiring an individual to disclose their social security number if they are an unpaid member of an organization's board of directors. Exceptions include situations involving the elderly, minors, developmentally disabled, victims of abuse, or other vulnerable persons where background checks are required utilizing social security numbers, as well as board members authorized to sign checks or who have access to financial assets and accounts for which a SSN is an identification requirement. The bill adapts language from federal law that prohibits state and local government agencies from denying a right, benefit, or privilege if an individual refuses to disclose his or her SSN and states that state and local agencies must inform persons whether disclosure of a SSN is mandatory or voluntary, by what legal authority a disclosure is requested, and how it will be used. Effective Date: August 6, 2014.

HB 1152 – Passive Surveillance Records – Rep. Lawrence and Sen. Scheffel – This law states that pictures, images, or video obtained through passive surveillance by a government entity may only be accessed by the record's custodian between one year after the record was created and three years after the record was created if there has been a notice of claim filed, or an accident or other incident occurs that may cause the record to become evidence in any civil, labor, administrative or felony proceeding. In such instances the record may be retained. The custodian shall preserve a record of the reason for which the passive surveillance record was accessed and the person who accessed the passive surveillance record beyond the first anniversary after the creation. All passive surveillance records must be destroyed after the third anniversary of the record's creation, unless the record is authorized to be retained. Effective Date: April 4, 2014.

HB 1193 – Research Retrieval Fees Under CORA – Rep. Salazar and Sen. Kefalas – This act amends the “Colorado Open Records Act” (CORA) by placing the following limitations on the custodians of records: stipulates that the first hour of research and retrieval for a CORA request be provided at no cost to the requester; limits the fees that a custodian may charge for research and retrieval of

records beyond the first hour to \$30 per hour to be adjusted for inflation every five years; and requires the custodian to post fees and policies concerning research and retrieval of documents on the custodian's website or otherwise published in order to charge fees to requesters. Effective Date: July 1, 2014.

HB 1194 – Recreate Legislative Digital Policy Advisory Committee – Rep. Gerou and Sen. Lambert – This Joint Budget Committee (JBC) bill, recreates the Legislative Digital Policy Advisory Committee that was originally established in HB 13-1182 and includes the same membership as the previous advisory committee, plus the Revisor of the Statutes, the Secretary of State, and the President of the State Historical Society. The Committee is authorized to monitor the digitization of recordings; make recommendations for the implementation of the “Uniform Electronic Legal Material Act” for legislative electronic records; and make recommendations for an optimal method of records creation, storage, and access for other state electronic records. The Committee shall report its findings and recommendations to the Committee on Legal Services and the Joint Budget Committee on or before October 1, 2014, and October 1, 2015, and the act is to be repealed on July 1, 2016. Effective Date: May 15, 2014.

HB 1224 – Service-Disabled Veteran Owned Small Business Set Aside – Rep. Gardner and Sen. Herpin – This bill creates a goal in the state procurement code for service-disabled veteran owned small businesses (SDVO) and encourages the state to award at least 3 percent of the value of its contracts to SDVO small businesses. The law allows a state agency to grant a preference to SDVO small businesses to help achieve this goal, but requires a state agency prior to awarding a contract to require the bidder to submit proof that it qualifies as a SDVO small business. On or before September 30, 2015, the Department of Personnel and Administration must submit an annual report to the Department of Military and Veterans Affairs, members of the Colorado Board of Veterans Affairs and the members of the State Veterans and Military Affairs Committees of the General Assembly concerning the state's progress in attaining the procurement goal. Effective Date: March 21, 2014.

HB 1249 – FY 2013-14 Capital Construction Supplemental Appropriation – Rep. Duran and Sen. Steadman – The FY 2013-14 capital construction supplemental appropriation contains an adjustment to the “New Colorado History Museum” line item from \$3,000,000 to \$3,080,000 from the State Museum Cash Fund created in 24-80-214, C.R.S. Effective Date: February 27, 2014.

HB 1286 – Treasurer Loan Gifts Governor Receives for Display – Rep. Melton and Sen. Steadman – Current law prohibits the Governor from accepting gifts he or she receives in the course of executing his or her official duties if they are valued over a certain amount. Such gifts may be accepted by the State Treasurer on behalf of the state with the Governor's approval and may be disposed of by the General Assembly. This bill permits the State Treasurer to loan gifts to the State Historical Society (History Colorado) for display at state museums and similar institutions. Acceptance of such items is at the discretion of History Colorado. Effective Date: April 25, 2014.

HB 1311 – Job Creation and Main Street Revitalization Act – Representatives Garcia and Dore and Senators Steadman and Crowder – This act establishes an income tax credit for a property owner that completes a qualified rehabilitation project on historical properties that will be available for tax years 2016 through 2019. The Governor's Office of Economic Development and International Trade

(OEDIT) will certify \$5 million in income tax credits in 2016 and \$10 million each year between 2017 and 2019. The Office can charge up to \$500 for processing the applications for potential recipients of the credit and the issuance fee is up to 3 percent of the amount of the tax credit issued. Revenue received from the application and issuance fees is shared equally between OEDIT, the Historical Society and DOR. The OEDIT and Historical Society are required to develop standards for approval of the historical structures for which the income tax credit is claimed. To be eligible to claim a tax credit, a property must be included on the National Register of Historic Places or have been designated as a landmark by a certified local government. The rehabilitation costs must exceed 25 percent of the owner's purchase price for commercial structures and \$5,000 for residential structures. The tax credit can't be claimed until the project is completed. For commercial structures, the total amount of the tax credit is equal to 25 percent of qualified costs up to \$2 million; plus 20 percent of qualified costs that are greater than \$2 million. The value of the credit is capped at \$1 million for each commercial structure project and may be carried forward for up to 10 years and can be transferred to another taxpayer. If the property is located in an area that has been declared a disaster area, it qualifies for an additional income tax credit of up to 5 percent. Effective Date: May 14, 2014. The act applies to costs for the rehabilitation of historic structures on or after July 1, 2015.

HB 1336 – FY 2014-15 Long Appropriations Bill – Rep. Duran and Sen. Steadman – This bill contains the annual appropriation for state government agencies effective July 1, 2014 through June 30, 2015. Effective Date: July 1, 2014.

HB 1342 – Transfers of Money Related to Capital Construction – Rep. Duran and Sen. Steadman – This legislation transfers \$226,493,465 to the Capital Construction Fund (CCF) to fund 79 state funded capital construction and controlled maintenance projects noted in the FY 2014-15 Long Bill. Of that amount, \$224,993,465 is transferred from the General Fund; \$1,000,000 is transferred from the State Historical Fund to fund rehabilitation of the House and Senate Chambers; and \$500,000 is transferred from the General Fund Exempt account. The law specifies the priority order for funding projects based on available funds as certified by the State Controller and assuming a project can be fully funded. Effective Date: May 2, 2014.

HB 1387 – Revision of the Capital Construction Statutes – Rep. Szabo and Sen. Schwartz – This Capital Development Committee recommended legislation updates definitions and codifies current practices that include the review and categorization of capital construction requests submitted by state agencies. It removes obsolete provisions and makes conforming amendments and makes the following changes to existing law: changes the time period that the CDC is required to forecast the amount of available revenue for capital projects to coincide with the forecast period used by the Legislative Council Staff, amends the Building Excellent Schools Act to authorize an additional appropriation in FY 2013-14, modifies existing dollar thresholds governing notice requirements and the procurement of various services associated with construction projects, requires the Governor's Office of Information Technology to maintain a separate inventory of information technology equipment valued in excess of \$100,000 for all state agencies, eliminates the sunset for the CDC, and changes deadlines for capital budget submissions by the Governor's Office of State Planning and Budgeting. Effective Date: June 6, 2014.

HB 1395 – Concerning Information Technology Budget Requests – Rep. Gerou and Sen. Lambert – This Joint Budget Committee sponsored bill defines “Information Technology Budget Request” and establishes a process for the legislative Joint Technology Committee to submit a written report to the JBC by February 15th of each year that contains the Committee’s findings and recommendations, including prioritization of the requests complete with a review of all information technology budget requests made by state agencies and higher education institutions (limited to state funded requests). State agencies must submit information technology budget requests to the JTC by October 1st of each year and supplemental requests must be submitted by December 10th of each year and exceptions are made for projects that result from emergency situations. The Joint Technology Committee shall hold hearings as necessary to study the requests made by state agencies and Legislative Council Staff shall provide assistance by reviewing and summarizing the requests submitted by state agencies. The Committee has the duty to forecast the state’s requirements for future information technology requests for adequate planning and implementation of projects. Effective Date: May 31, 2014, except that sections 6 and 7 take effect on June 6, 2014, to coincide with the effective date of HB 14-1387.

SB 63 – Mandatory Review of State Agency Rules – Sen. Marble and Representatives Saine and Williams - This act codifies and expands an existing Executive Order (D2012-002) that requires each state agency to periodically conduct a review of its rules to assess the continuing need for an appropriateness and cost-effectiveness of its rules to determine if they should be continued in their current form, modified, or repealed. As part of the review, the rule making agency shall consider the following: whether the rule is necessary; whether it overlaps or duplicates any other federal, state, or local rules; whether the rule is written in plain language and easy to understand; whether the rule has achieved the desired intent and whether more or less regulation is necessary; whether the rule can be amended to give more flexibility, reduce regulatory burdens, or reduce unnecessary paperwork; whether the rule is implemented in an efficient and effective manner, including the requirements for the issuance of permits and licenses; whether a cost-benefit analysis was performed by the applicable rule-making agency; and whether the rule is adequate to protect the safety, health and welfare of the state and its residents. The Department of Regulatory Agencies is charged with setting a schedule for agency rule reviews in consultation with each principal department and state agencies are required to report the results of the rule review process as part of the annual legislative oversight hearing conducted by the committee of reference. Effective Date: March 27, 2014.

SB 118 – Protections for Individuals with Disabilities – Sen. Steadman and Rep. Melton – This law conforms several existing definitions with the federal Americans with Disabilities Act of 1990 (ADA) related to discrimination of an individual based on his or her disability and includes changing the term of “assistance dog” to “service animal”. The bill adds civil penalties for when a service animal in training is harmed in a willful or wanton manner by a person or another animal. It increases the fine from a maximum of \$500 to actual monetary damages or a statutory fine of up to \$3,500, plus attorney fees and costs for discrimination in places of public accommodation, housing, and or a violation of the rights of an individual based on a disability. Effective Date: August 6, 2014.

SB 169 – Concerning Information that the Office of Information Technology is Required to Provide To Certain Members of the General Assembly in Connection With Its Annual Budget Requests - Sen. Lambert and Rep. May – This JBC sponsored legislation requires the Office of Information Technology to submit an annual report to the Joint Budget Committee and the Joint Technology

Committee (JTC) by November 1, 2014, and by November 1st each year regarding the asset inventory and the Office's refresh cycle schedule, including cost projections for specific items such as operating systems, network infrastructure, and servers. The law requires OIT and OSPB to create a working group to annually evaluate and prioritize all potential information technology related budget requests prior to submitting funding proposals to the JBC by November 1st of each year, starting with the requests for FY 2015-16. The OIT shall submit an annual report on or before November 1, 2014, and each year thereafter, to the JBC and JTC that provides a prioritized list of all state agency information technology requests that includes the name of each project and the purpose of the project; the initial and continuing costs associated with each project; and the projects adherence to the standards and policies issued by the Office. Effective Date: May 15, 2014.

Hot Issues

Exhibits – In November 2013, History Colorado opened Phase II of its core exhibits program at the History Colorado Center. The exhibit, *Living West: Natural Systems and Human Choices*, looks at the interaction between people and environment over approximately 1,500 years of Colorado's history. Beginning in 2013, History Colorado has augmented its fixed exhibit offerings with several traveling exhibits that are typically presented for a 3-6 month period. In 2013, *The American Soldier* was a photographic exhibit depicting soldiers throughout US military history from its inception into the 21st Century. The exhibit *Food: Our Global Kitchen* opened May 31, 2014 and will close September 1, 2014. Other traveling exhibits that are scheduled for calendar years 2014-15 include *Race* and *1968*. A changing marquee of traveling exhibits, combined with the scheduled design and development of future exhibits, are expected to boost attendance and encourage repeat visitation. A phase III of future exhibits is under evaluation, prototypical design and development.

At the El Pueblo History Museum, *Children of Ludlow* opened September 19, 2013. It is a look at the labor strife associated with the Ludlow massacre. History Colorado specifically chose to have this exhibit in Pueblo, both as an area of the state with a strong affiliation with this story, and to highlight its statewide presence. Attendance has been strong and community interest remains high.

The Ute Indian Museum exhibit development is underway in consultation with the three Ute tribes. The expansion of the museum allows the agency to reassess and develop new exhibits on site to serve the community at large.

Other exhibits around the state are scheduled for updating, including those at Fort Garland.

Education and Public Programs – Education is at the heart of History Colorado's mission, and all of our exhibits, programs and services support educational goals. The Division of Education is specifically charged with developing and delivering formal and informal programs for audiences from cradle to grave, and for students and educators statewide. During the 2013-14 school year, History Colorado hosted more than 35,650 students on field trips and, for the first time, that number included not only 3rd and 4th graders studying Colorado history, but also middle and high-school students studying civics and geography. Programs at the History

Colorado Center align with content standards in the areas of social studies, civics and geography. With the opening of *Living West*, new programs support learning in earth sciences and environmental studies. Budget cutbacks often deplete funds available for field trip transportation; however History Colorado is committed to working closely with districts to promote school visitation, and Development staff are building a bus endowment particularly for schools serving low-income students. In addition, History Colorado continues to build online programming. In support of the Governor's initiative to ensure Colorado history is taught at all grade levels and throughout the state, History Colorado educators are working with staff from the Center for the New American West and others to create digital learning environments. The content for these digital learning environments is derived from History Colorado Center exhibits, and the first module is expected to go live this fall. Companion to History Colorado's digital learning program is digital badging, an IMLS-granted program which is under development. As broadband access continues to expand throughout all regions of the state, digital content promises to extend History Colorado's reach into remote rural schools where social studies content is particularly needed. For the seventeenth straight year, History Colorado held humanities-based summer camps for at-risk youth at the Fort Garland Museum. As social studies content is formally assessed in standardized testing, the demand for professional development for social studies teachers has escalated dramatically. History Colorado has developed a series of professional development programs, both real-time and on-line, to meet that demand. The agency has also been involved in the publication of the *Civic Heath Index* for the state.

Civic Engagement – The History Colorado staff has become acutely aware that traditional state history museums were increasingly failing to engage a 21st century audience, and that if programs were not about the present and the future as well about the past, we, too, would fail to serve our constituents. History Colorado has articulated a goal to cultivate the most well-informed, engaged citizenry in the nation who understand Colorado's present in the context of the past, and who work together to build a better Colorado. Embedded in that goal is a commitment to civic engagement – to equip people with the information and skills they need to fulfill one of their most important roles – their role as a citizen. Toward that end, History Colorado hosts lectures, develops school programs, and serves as a venue for outside organizations to convene and discuss issues of concern to Coloradans today. Civic engagement is at the heart of building community, shared learning, active participation, and collaboration to build a better future. It is synergetic with History Colorado's commitment to lifelong learning and service to the general public of Colorado.

Collections – Like most state history museums, History Colorado spent many years accessioning a large number of objects, photographs and documents, which has resulted in an unwieldy collection, high stewardship costs and a large backlog of undocumented material. A series of curatorial retirements and resignations provided us the opportunity to re-think the way the Collections Division is organized and to develop a strategic plan aimed at gaining intellectual and physical control over collections materials so that we can make them broadly accessible. Curatorial areas now encompass Archives, Art & Design, Culture and Community, History, and Photography. The new curatorial team is developing and implementing a comprehensive collections plan that will describe a useful and manageable collection and prescribe ways to make that collection easily accessible to the public. In FY14, Collections launched its Argus.net site which makes a significant portion of the collection accessible online, and staff has

developed ways that users can access collections thematically rather than by specific collection type. So, a user interested in the history of Idaho Springs, for example, can cross-reference objects, photographs and documents related to that subject.

In addition to stewarding the collections, History Colorado is also devoting attention to the collection the agency is building for future generations. Few state history museums have done active collecting, post-World War II, and given that today's collections are often born-digital, figuring out what to collect and how to store it in perpetuity represents both major challenges and opportunities. The Center for Contemporary Colorado is predicated on strategic planning efforts at History Colorado to explore ways in which the agency is building a 21st century collection, focusing our civic engagement activities, and establishing the "Center" as a place where corporate and civic leaders want to invest their time and resources. If feasible, a center such as this would engage in:

- Preserving the recent past - collecting and documenting Colorado's recent history, post-World War II. Collections stewardship, central to our mission.
- Making informed decisions about what to collect and how to preserve those materials in formats that will adapt as technologies invariably change. New technologies have profoundly changed the way museums must think about preserving the recent past. Increasingly, our history is being written digitally. The ephemera of the late 20th and early 21st century are found on YouTube, Facebook and web sites. A 21st century collection will increasingly comprise born-digital materials. Making informed decisions about what to collect and how to preserve those materials in formats that will adapt as technologies invariably change present profound challenges to museums throughout the world – and certainly to History Colorado.
- Brainstorming and implementing best practices with experts and educators throughout the country.
- Actively engaging corporate and civic leaders to participate in the engagement of Colorado's most recent past.

Historic Preservation and Community Identity – Each of the regional museums and historic sites is among the most popular tourist destinations in its area and each holds a place of esteem among residents in their respective communities. However, with the exception of the Georgetown Loop Railroad® and the Byers-Evans House, none is located in major urban markets. Operating funds are spread across all of History Colorado's museums, and as a result, new exhibits and programs have remained limited. The properties themselves have historically generated little philanthropic support within their communities. The Grant-Humphreys Mansion generates substantial earned income as an events venue, and the Ute Indian Museum operates a successful retail operation. The other rural and small market properties need to be assessed to determine what steps can be taken to strengthen visitation and earned revenue potential at each. Further, the programmatic divisions within History Colorado, with expertise in exhibition development and educational program design, are now integrated with the regional museums. In the past, the regional museums, by and large, have been left to develop their own programs with few staff, limited resources and, often, a lack of coordinated efforts. As part of its commitment to serve the entire state, History Colorado is now in the process of integrating the regional museums into History Colorado's program development and planning.

History Colorado has begun a series of conversations with civic leaders and educators within each of the regional museum communities to learn about each community's most pressing issues and critical needs. It may be, for example, that some of our regional facilities would better serve their communities through after-school programs, as special events venues, or as community visitor/retail centers than as traditional historic homes or museums. Our aim is to maximize our impact, to develop stronger ties to the communities and to forge relationships with community philanthropists by developing programs and services that both align with our mission and address real community needs. The agency will look, too, at other small history museums, heritage centers and sites outside the History Colorado network to explore ways in which we might provide programs and services that would strengthen their organizations and enrich their communities. Ultimately, we envisage an affiliates program that will promote history education statewide through the support of smaller cultural organizations and History Colorado's regional properties.

In FY13, the General Assembly authorized the expansion of the Ute Indian Museum, a project which has been on hold for nearly a decade. This project provides History Colorado with an opportunity to re-evaluate the mission and purpose of that facility in consultation with Ute tribes, community leaders, educators and citizens, and to plan and construct a facility that serves the community and is financially sustainable through state support, as well as contributed and earned income.

There are a number of issues impacting regional museums and historic sites statewide. At the Fort Garland Museum in the San Luis Valley, new construction on adjacent property has impacted the cultural landscape and view shed. Work continues with federal legislators to establish a National Historic Park in the valley to include Fort Garland, Pike's Stockade, and a number of other historic resources named to be elements within this designated National Park Service location. Development of the National Heritage Area in the valley provides tremendous opportunity for enhancing the heritage tourist market locally and for attracting and retaining visitors. At the Healy House Museum and Dexter Cabin in Leadville, ongoing work continues with the EPA to address the environmental impact of historic mines. Historic mine tailings are a significant cultural landscape feature, and their preservation is vital to chronicle the community's mining past, defining its identity and boosting community pride. The expansion of US 85 is an ongoing concern and will impact the Fort Vasquez Museum, which is located in the middle of the north and south lanes just south of Platteville. Improved access to the property will reduce the threat of vehicular and pedestrian accidents and will minimize damage to the property. At the Ute Indian Museum in Montrose, a community that is experiencing ongoing community growth, the loss of open space, ranches and agricultural land is a concern. Although the most recent economic slowdown provided some short-term relief, the property is rapidly being engulfed in commercial strip mall development, impacting the historical and rural ambiance near the museum. The opportunity at the Ute Indian Museum is the scheduled expansion of the facility. Verifying needs and updating its design will begin with community and audience involvement. The Pueblo community is impacted greatly by a down economy, and fewer families are able to afford recreational and educational activities. County schools have reduced and shortened school days, providing an opportunity for the agency to help address the local need to keep students engaged in programs offered by regional facilities, such as "Song of Pueblo." In Georgetown, the ongoing evaluation and potential expansion of I-70 remains an issue. Weekend highway congestion impacts business operations, and the continuing work on the Twin Tunnels poses a threat to both the local economy and railroad. At the Trinidad History Museum, the Bloom House will be documented highlighting the work completed to date to preserve the

structures and actions taken to stabilize the moth balled facility to address concerns flagged in the American Alliance of Museum's most recent accreditation report. History Colorado is working to erect highway signage with the objective of using state highway signs to direct the general public to regional museums, identifying them as State Monuments. CDOT will be integrating State Monument signage within their signage program, but has been slow to complete and erect signage that helps market these state assets. The wildfire and flood news coverage has had a significant statewide impact on heritage tourism, with a corresponding decline in tourist visitors and earned revenue.

Marketing – History Colorado's marketing effort is focused on developing meaningful ties to our audiences and reinforcing our brand as a provider of exciting, experiential and accessible exhibits and programs for families. Toward that end, History Colorado has become an industry leader in the use of big data analytics, which enables us to track visitors to the History Colorado Center and to look closely at the ways in which they use our programs and services. In addition to the membership program found in most museums, History Colorado has expanded its History Buff program, a loyalty program that is free to those who enroll and provide basic contact information. This enables us to target marketing and communications efforts, not by broad demographics, but specifically to individuals based on their interests and needs.

Visitor cost pertaining to advertising and mass communications efforts:

- During the initial start-up years at the History Colorado Center, the marketing cost per visitor parallels the industry, at \$2.50/visitor annually (100,000 base visitors * \$2.50 = \$250,000 annual expense.)
- Once a consistent base of visitors has been established, the annual commitment to maintain this segment of visitors reduces to \$1.50/visitor annually. (100,000 base visitors * \$1.50 = \$150,000 annual expense.)

Exhibit-specific marketing enhances the base visitation, increases revenue through ticket and membership sales, but is not a base building tactic. Exhibit-specific marketing creates word of mouth buzz and awareness among a broader audience. Marketing budgets for "block buster" type exhibits will run between 15% to 25% of the total exhibition cost.

The strategy for the next two years will be to use increased operational funds to sustain a base of 100,000 annual visitors, then grow the base to 150,000 visitors while increasing visitor revenue with exhibit-specific marketing for traveling exhibits, new openings of "phase 2" exhibits, and in the future, new core exhibits at the History Colorado Center. The marketing plan is focused on the ongoing awareness of the experience at History Colorado Center and its phased rollout of core and traveling exhibits. The regional museums benefit from the revenue generated through ticket, membership, café and retail commissions generated through the History Colorado Center, enabling the organization to provide programs, and exhibits statewide. In FY-2015, the regional museums will be strategically assessed to maximize their optimal business use, and marketing strategies will concentrate on those strengths. Additionally, the History Colorado Center works closely with the Colorado Tourism Office, the Governor's office, and Visit Denver to encourage statewide visitation and exploration.

Wildfire and Flood Response, Mitigation and Emergency Planning – The many large wildfires in 2012 and 2013 tested the state’s emergency resources in a manner not seen since the 2002 fire season. The 2014 floods also impacted historic resources broadly in affected areas. Using the lessons learned from earlier emergencies, the Office of Archaeology and Historic Preservation (OAHP) was able to quickly engage many of the appropriate federal and state agencies to alert them where significant cultural and historic resources were within several of the threatened areas. OAHP is partnering with the responsible agencies in advancing efforts to stabilize these areas, as well as assessing how to prepare for and limit the destructiveness of future wildfires and floods. History Colorado has been working with Colorado’s Cultural & Historic Resources Task Force, the state’s Office of Emergency Management, and key federal agencies to build a more effective and efficient network for emergency response. Included in this effort, the agency is seeking to ensure that the state has sufficient survey data to identify key cultural and historic resources within all the “red zones” and “flood zones” in our state, and that we can quickly send data to the appropriate authorities so they can know how to respond and protect potentially threatened libraries, museums, and other historic and cultural resources of any community within our state. By developing rapid response solutions in wildfire emergencies, historic cultural centers can be protected for future public enjoyment and the ongoing economic contributions that they provide through local heritage tourism and local/state tax revenue.

State Historic Preservation Office (SHPO) – The SHPO is the principal advocate for historic preservation in the state. One statutory responsibility of the SHPO is to consult with federal agencies regarding the potential effect from their planned actions on historic places so that development is balanced with due regard for our heritage. Following the procedures implementing Section 106 of the National Historic Preservation Act, the SHPO’s staff reviews 3,400 projects annually. Projects receiving federal permits or federal funding, property and/or personnel are subject to Section 106 review. Several ongoing and major areas of impact will include transportation corridors (including Interstates 25 and 70), the training facilities at Ft. Carson and Piñon Canyon, petroleum exploration and drilling, wildfire mitigation efforts, and energy corridors. SHPO staff members effectively promote archaeological site preservation and the sensitive use of green technologies in historic building rehabilitation. At the present time, the SHPO is actively participating in the Capitol restoration project.

Technology – The role of technology will expand to become an increasingly integral part of the education, exhibits, collections, curatorial, archaeological, and historic preservation missions of History Colorado. The implementation of these technologies will be in close coordination with contracted vendors and services consolidated under the Governor’s Office of Information Technology. History Colorado’s daily business needs are coordinated with the Governor’s Office of Information Technology. They perform ongoing review and provide direct oversight over the agency’s business technology strategies and service agreements.

History Colorado continues to address technologies that will engage visitors in virtual tours, that stimulate actual visits, enhance research, and influence educational choices. At History Colorado, advances in technology are expected to improve museum presentation and education delivery; however the feasibility of these adopting new technologies must be evaluated and justified in terms of their benefit and sustainability. The stability and portability of vendor services and software is being evaluated. There are universal needs to maintain updated databases and their access, web sites, museum collection review, and marketing through

technology. Within the Office of Archaeology and Historic Preservation (OAHP), there are plans to upgrade its historic property database to updated technologies that better interface with its Geographic Information Systems (GIS.) This will enable the efficient delivery of site maps, photos, and data via the internet. Concurrently, legacy site records, that currently exist exclusively in paper form, are being scanned and warehoused; an effort that will enable public internet access to paper records that were accumulated prior to the implementation of database systems. The Agency's roadmap for future improvements will significantly increase service levels for digital visitors and researchers. Its two-year goal is to implement a database system that will allow the secure delivery and receipt of all forms of digital site data.

History Colorado's digital media "suite," consisting of websites, social media platforms, and e-newsletters, is an essential part of a business strategy that coordinates the communication requirements of marketing/PR, interpretation, education, publications, and preservation programs. Its components will engage and inform new and existing audiences, drive museum attendance, build membership, and promote brand identity. Effectiveness will be measured by new and emerging metrics, such as website visits, social media reach (followers, engagement), and e-news subscribers. Upgrades to regional museum technologies are needed to improve business efficiencies and avoid down days that reduce productivity. The inclusion of ongoing equipment and backbone system updates must also be planned, budgeted and implemented.

Heritage Tourism – While museum visitation nationally is trending lower annually, heritage tourism is maintaining strong visitation. Tourists who visit historic places stay longer, and History Colorado actively works with Visit Denver to host international tour operators and travel agents who are interested in bringing international visitors to Denver and the History Colorado Center. With its network of regional museums throughout the state, History Colorado serves as a magnet to heritage tourists, providing an authentic sensory experience to them while also benefiting the communities where they are located. For example, the Georgetown Loop Railroad®, one of Colorado's most popular heritage tourism sites, attracts a significant number of visitors to Clear Creek County during the year.

With recent economic improvement, the general public is cautious but willing to support fun, exciting and enlightening experiences and worthy causes. The financial results of FY13-14 indicate that the agency has seen a positive return in revenue at its regional museums; a 3.9% increase in admission revenue with the scheduling of concerts, teas and other activities; and a 10.8% increase in rental income. By contrast however, there has been a 5.4% decline in gift shop sales. State Historical Fund dollars invested in state-wide preservation projects add and maintain facilities of interest that also attract heritage tourists and create jobs in local economies. Heritage tourists also tend to buy related publications, and the History Colorado is meeting this need with bi-monthly newsletters, quarterly magazine publications and regularly published special interest journals.

Native American Graves Protection and Repatriation Act (NAGPRA) – Recent consultations will result in crafting a MOU to formalize efforts in regard to exhibit development and design at the History Colorado Center as well as the expansion of the Ute Indian Museum in Montrose. Continued legal compliance activities with western tribes is ongoing at History Colorado. The agency

has a very good working relationship with the Colorado Commission on Indian Affairs. Active and engaging consultations have established History Colorado as a national leader in NAGPRA implementation, which increases the level of communication and trust building between the State and Native nations. This raises the level of communication, increases the speed in addressing burial discoveries and other topical matters, and produces a stronger relationship with the Native Americans in Colorado, yielding improved presentations on and access to information regarding the American Indian tribes.

Agency Goals

Goal 1: Audience Engagement:

To establish History Colorado as one of the most relevant and innovative cultural organizations in the nation by engaging audiences of all ages in discovering and celebrating Colorado.

Objective 1: To reach the entire state with services, resources and programs

Objective 2: To establish History Colorado as an indispensable resource for K-12 schools and educators

Objective 3: To establish History Colorado as one of the state's most important centers for civic engagement

Objective 4: To attract, entertain and enlighten broad, diverse audiences through accessible, effective exhibitions and programs

Goal 2: Stewardship:

Provide excellent stewardship of a meaningful, accessible, and sustainable collection to serve audiences for generations to come.

Objective 1: To create a short-term plan to address immediate issues and a comprehensive collections plan for the 21st century

Objective 2: To collect, manage and deliver precise and accurate site data to federal, state and public partners for planning and management

Goal 3: Sustainability:

To secure the long-term sustainability of History Colorado's vital programs and services with a dynamic financial model based on innovation, smart business planning, diversified revenue sources and strategic partnerships.

Objective 1: To protect state funding

Objective 2: To create systems and services that support an entrepreneurial culture and reinforce accountability

Objective 3: To build and manage a development program that supports the work of History Colorado

Objective 4: To build a marketing effort for the 21st century

Workload Indicators	FY11-12 Actual	FY12-13 Actual	FY13-14 Actual	FY14-15 Estimates	FY15-16 Estimates
Visitation and participation in History Colorado museums, sites, and public programs.	250,000	378,176	426,340	467,000	461,900
Visits to the History Colorado Website. In 2011 History Colorado switched from Web Trends to Google Analytics as our reporting tool. Google Analytics does not count hits by search engines and other automated web crawlers as "visits," these were accounting for two thirds of our previously reported use numbers and did not effectively represent user engagement.	359,512	512,900	472,353	525,000	575,000
Social media engagement. Facebook, Twitter, e-newsletter, subscribers and followers	8,147	25,471	37,173	50,000	65,000
Annual Contributions or Contributed Support Raised for Programs.	\$314,000	\$390,216	\$443,378	\$475,000	\$550,000
Donations from Membership.	\$606,660	\$534,109	\$553,442	\$550,000	\$553,442
Commitments to the Capital Campaign (Cash gifts and pledges made during that fiscal year. Does not include interest earned or payments to pledges).	\$6,061,974	\$3,883,507	\$3,400,000	\$2,400,000	\$1,000,000
State Historical Fund Preservation Grant Applications Received.	185 for \$13,960,477	210 for \$12,228,928	212 for \$15,329,820	225 for \$18,000,000	240 for \$20,000,000
State Historical Fund Preservation Grants Funded By Year.	111 for \$7,342,491	134 for \$6,618,182	139 for \$9,083,188	150 for \$7,900,000	150 for \$7,100,000
State Historical Fund Preservation Grant Projects – Currently Active.	281 for \$25,867,092	274 for \$21,024,498	374 for \$30,010,157	400 for \$31,900,000	415 for \$29,000,000
Information Management technical advice requests (and site file searches).	3,913 (134,290)	6,009 (149,875)	6,412 (120,628)	5,500 (130,000)	5,500 (140,000)
Number of archaeology and paleontology permits issued.	108	108	120	120	120
Number of site forms and survey documents processed for archaeological and historic sites.	13,866	8,952	8,538	5000	5000
Number of Certified Local Governments.	50	51	52	51	52

Workload Indicators	FY11-12 Actual	FY12-13 Actual	FY13-14 Actual	FY14-15 Estimates	FY15-16 Estimates
Use of Library and Curatorial resources through public inquiries and library patron visits (library reopened on a limited basis 1/2012, with full public access 5/2012). For FY11-12 the measure will be public inquiries, the use of library research services and the available collection resources. Most collections will be in storage or being installed in the new building through 4/2012. ¹	10,231	16,620	15,361	16,000	16,000
Collections documented through cataloguing, inventory, and location data updates (both catalogs)	141,418	33,138	55,962	30,000	30,000
Consultations with American Indian Tribes in fulfillment of NAGPRA responsibilities.	54	62	84	50	50
Capital Construction Projects.	\$36,550,459	\$6,031,353	\$10,658,067	\$7,414,329	\$11,172,811

¹ In FY 2011-12, general public inquiries were handled by an automated phone system.

DEPARTMENT OF HIGHER EDUCATION - HISTORY COLORADO FY 2015-16

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual Expenditures						
(9) History Colorado (A) Cumbres & Toltec Railroad Commission	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
(9) History Colorado (B) Sponsored Programs	\$159,446	1.6	\$0	\$0	\$0	\$159,446
(9) History Colorado (C) Auxiliary Programs	\$1,757,533	13.5	\$0	\$1,757,533	\$0	\$0
(9) History Colorado (D) Gaming Revenue	\$26,874,411	106.6	\$0	\$25,964,194	\$0	\$910,217
FY 2011-12 Total Actual Expenditures	\$30,661,890	121.7	\$1,020,500	\$28,571,727	\$0	\$1,069,663
FY 2013-14 Actual Expenditures						
(9) History Colorado (A) Cumbres & Toltec Railroad Commission	\$1,295,447	0.0	\$445,447	\$850,000	\$0	\$0
(9) History Colorado (B) Sponsored Programs	\$73,580	0.9	\$0	\$0	\$0	\$73,580
(9) History Colorado (C) Auxiliary Programs	\$1,757,535	12.4	\$0	\$1,757,535	\$0	\$0
(9) History Colorado (D) Gaming Revenue	\$22,452,817	98.9	\$0	\$21,626,512	\$0	\$826,305
FY 2012-13 Total Actual Expenditures	\$25,579,379	112.2	\$445,447	\$24,234,047	\$0	\$899,885

DEPARTMENT OF HIGHER EDUCATION - HISTORY COLORADO FY 2015-16

Schedule 3

(9) History Colorado

(A) Cumbres & Toltec Railroad Commission	Total Funds	FTE	General Fund	(New Mexico) Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item 1						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
Final FY 2012-13 Appropriation	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
FY13 Total Available Spending Authority	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
FY13 Expenditures	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
Final FY 2013-14 Appropriation	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
FY14 Total Available Spending Authority	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
FY14 Expenditures	\$1,295,447	0.0	\$445,447	\$850,000	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$849,553	0.0	\$849,553	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION - HISTORY COLORADO FY 2015-16

Schedule 3

(9) History Colorado

(A) Cumbres & Toltec Railroad Commission	Total Funds	FTE	General Fund	(New Mexico) Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
Final FY 2012-13 Appropriation	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
FY12 Total Available Spending Authority	\$850,000	0.0	\$0	\$850,000	\$0	\$0
FY13 Expenditures	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
Final FY 2013-14 Appropriation	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
FY14 Total Available Spending Authority	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
FY14 Expenditures	\$1,295,447	0.0	\$445,447	\$850,000	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$849,553	0.0	\$849,553	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION - HISTORY COLORADO FY 2015-16

Schedule 3

(9) History Colorado

(B) Sponsored Programs	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item 1						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
Final FY 2012-13 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY13 Total Available Spending Authority	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY13 Expenditures	\$159,446	1.6	\$0	\$0	\$0	\$159,446
FY 2012-13 Reversion \ (Overexpenditure)	\$90,554	1.9	\$0	\$20,000	\$0	\$70,554
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
Final FY 2013-14 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY14 Total Available Spending Authority	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY14 Expenditures	\$73,580	0.9	\$0	\$0	\$0	\$73,580
FY 2013-14 Reversion \ (Overexpenditure)	\$176,420	2.6	\$0	\$20,000	\$0	\$156,420

DEPARTMENT OF HIGHER EDUCATION - HISTORY COLORADO FY 2015-16

Schedule 3

(9) History Colorado

(B) Sponsored Programs	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
Final FY 2012-13 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY13 Total Available Spending Authority	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY13 Expenditures	\$159,446	1.6	\$0	\$0	\$0	\$159,446
FY 2012-13 Reversion \ (Overexpenditure)	\$90,554	1.9	\$0	\$20,000	\$0	\$70,554
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
Final FY 2013-14 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY14 Total Available Spending Authority	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY14 Expenditures	\$73,580	0.9	\$0	\$0	\$0	\$73,580
FY 2013-14 Reversion \ (Overexpenditure)	\$176,420	2.6	\$0	\$20,000	\$0	\$156,420

DEPARTMENT OF HIGHER EDUCATION - HISTORY COLORADO FY 2015-16

Schedule 3

(9) History Colorado

(C) Auxiliary Programs	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item 1						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY 2012-13 Total Appropriation	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY13 Total Available Spending Authority	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY13 Expenditures	\$1,757,533	13.5	\$0	\$1,757,533	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	1.0	\$0	\$2	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY 2013-14 Total Appropriation	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY14 Total Available Spending Authority	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY14 Expenditures	\$1,757,535	12.4	\$0	\$1,757,535	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	2.1	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION - HISTORY COLORADO FY 2015-16

Schedule 3

(9) History Colorado

(C) Auxiliary Programs	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY 2012-13 Total Appropriation	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY13 Total Available Spending Authority	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY13 Expenditures	\$1,757,533	13.5	\$0	\$1,757,533	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	1.0	\$0	\$2	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY 2013-14 Total Appropriation	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY14 Total Available Spending Authority	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY14 Expenditures	\$1,757,535	12.4	\$0	\$1,757,535	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	2.1	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION - HISTORY COLORADO FY 2015-16

Schedule 3

(9) History Colorado

(D) Gaming Revenue	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item 1 - Gaming Cities Distribution						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,260,000	0.0	\$0	\$4,260,000	\$0	\$0
FY 2012-13 Total Appropriation	\$4,260,000	0.0	\$0	\$4,260,000	\$0	\$0
FY13 Total Available Spending Authority	\$4,260,000	0.0	\$0	\$4,260,000	\$0	\$0
FY13 Expenditures	\$4,625,470	0.0	\$0	\$4,625,470	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$365,470)	0.0	\$0	(\$365,470)	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,804,000	0.0	\$0	\$4,804,000	\$0	\$0
FY 2013-14 Total Appropriation	\$4,804,000	0.0	\$0	\$4,804,000	\$0	\$0
FY14 Total Available Spending Authority	\$4,804,000	0.0	\$0	\$4,804,000	\$0	\$0
FY14 Expenditures	\$4,726,639	0.0	\$0	\$4,726,639	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$77,361	0.0	\$0	\$77,361	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION - HISTORY COLORADO FY 2015-16

Schedule 3

(9) History Colorado

(D) Gaming Revenue	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Line Item 2 - Statewide Preservation Grant Program						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
Final FY 2012-13 Appropriation	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
FY13 Total Available Spending Authority	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
FY13 Expenditures	\$12,196,760	16.7	\$0	\$12,196,760	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,562,174	1.3	\$0	\$2,562,174	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
FY 2013-14 Total Appropriation	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
FY14 Total Available Spending Authority	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
FY14 Expenditures	\$7,483,277	15.1	\$0	\$7,483,277	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$7,275,656	2.9	\$0	\$7,275,656	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION - HISTORY COLORADO FY 2015-16

Schedule 3

(9) History Colorado

(D) Gaming Revenue	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
LB Line 3 - Society Museum & Preservation Operations						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,336,577	95.4	\$0	\$7,639,481	\$0	\$697,096
FY13 Allocated Pots	\$1,405,788	0.0	\$0	\$1,370,750	\$0	\$35,038
Final FY 2012-13 Appropriation	\$9,742,365	91.9	\$0	\$9,010,231	\$0	\$732,134
FY13 Total Available Spending Authority	\$9,742,365	95.4	\$0	\$9,010,231	\$0	\$732,134
FY13 Expenditures	\$10,052,181	89.9	\$0	\$9,141,964	\$0	\$910,217
FY 2012-13 Reversion \ (Overexpenditure)	(\$309,816)	5.5	\$0	(\$131,733)	\$0	(\$178,083)
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,336,577	95.4	\$0	\$7,639,481	\$0	\$697,096
FY14 Allocated Pots	\$2,057,692	0.0	\$0	\$1,911,430	\$0	\$146,262
Final FY 2013-14 Appropriation	\$10,394,269	95.4	\$0	\$9,550,911	\$0	\$843,358
FY14 Total Available Spending Authority	\$10,394,269	95.4	\$0	\$9,550,911	\$0	\$843,358
FY14 Expenditures	\$10,242,902	83.8	\$0	\$9,416,596	\$0	\$826,305
FY 2013-14 Reversion \ (Overexpenditure)	\$151,367	11.6	\$0	\$134,315	\$0	\$17,053

DEPARTMENT OF HIGHER EDUCATION - HISTORY COLORADO FY 2015-16

Schedule 3

(9) History Colorado

(D) Gaming Revenue	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$27,355,510	113.4	\$0	\$26,658,414	\$0	\$697,096
Special Bill PERA 2.5% (S.B. 12-076)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$27,355,510	113.4	\$0	\$26,658,414	\$0	\$697,096
FY13 Allocated Pots	\$1,405,788	0.0	\$0	\$1,370,750	\$0	\$35,038
FY13 Total Available Spending Authority	\$28,761,298	113.4	\$0	\$28,029,164	\$0	\$732,134
FY13 Expenditures	\$26,874,411	106.6	\$0	\$25,964,194	\$0	\$910,217
FY 2012-13 Reversion \ (Overexpenditure)	\$1,886,887	6.8	\$0	\$2,064,970	\$0	(\$178,083)
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$27,899,510	113.4	\$0	\$27,202,414	\$0	\$697,096
Final FY 2013-14 Appropriation	\$27,899,510	113.4	\$0	\$27,202,414	\$0	\$697,096
FY14 Allocated Pots	\$2,057,692	0.0	\$0	\$1,911,430	\$0	\$146,262
FY14 Total Available Spending Authority	\$29,957,202	113.4	\$0	\$29,113,844	\$0	\$843,358
FY14 Expenditures	\$22,452,817	98.9	\$0	\$21,626,512	\$0	\$826,305
FY 2013-14 Reversion \ (Overexpenditure)	\$7,504,385	14.5	\$0	\$7,487,332	\$0	\$17,053

Colorado Department of Higher Education - Colorado Historical Society

FY 2015-16 Budget Request

Schedule 5: Line Item to Statute

10 State Historical Society

Line Item Name	Line Item Description	Statutory Citation
(A) Cumbres and Toltec Railroad Commission	Pass-through funds for operations	24-60-1701, C.R.S. (2011) Interstate compacts and agreements.
(B) Sponsored Programs	Funding for various exhibits, conservation of artifacts, publications; includes gifts, grants, donations and inter-agency agreements	<p>24-80-210, C.R.S. (2011) Collections classed and catalogued.</p> <p>24-80-211 (1) (d), C.R.S. (2011) The installation of any museum display or exhibit of historical materials in the department of personnel shall be with the guidance and counsel of the state historical society.</p> <p>24-80-402 (2), C.R.S. (2011) The duties of the state archaeologist are to fulfill the objectives of this part 4 and, together with other employees of the society, to work for the maximum beneficial conservation of the archaeological resources of the state.</p>
(C) Auxiliary Programs	Earned income from a variety of services including, museum shop sales, microphoto photo services, public education programs, membership and publication services, traveling exhibits, rentals, special event fees, donation and gifts	<p>24-80-207, C.R.S. (2011) Purpose of donations. Donations of moneys, securities, or other property may be made to and for the sole use of any one or more of the departments or bureaus of the society, and donations so made shall be kept in a separate fund for the use of such department.</p> <p>24-80-209, C.R.S. (2011) Title to property - disbursement of revenues.</p>

Colorado Department of Higher Education - Colorado Historical Society
 FY 2015-16 Budget Request
 Schedule 5: Line Item to Statute

10 State Historical Society

Line Item Name	Line Item Description	Statutory Citation
(D) Gaming Revenue - Gaming Cities Distribution	Annual Distribution from the state historical fund for the preservation and restoration of the cities of Central, Black Hawk, and Cripple Creek.	SB 99-232; 12-47.1-1201 (1), C.R.S. (2011) State Historical Fund - Administration - legislative declaration.
(D) Gaming Revenue - Statewide Preservation Grant Program	Statewide Historic Preservation, State Historical Fund, administration of State Historical Fund	SB 99-232; 12-47.1-1201 (1), C.R.S. (2011) State Historical Fund - Administration - legislative declaration.
(D) Gaming Revenue - Society Museum and Preservation Operations	Salaries, core programs at History Colorado Center, Regional Museums including Byers-Evans House, Grant-Humphreys Mansion, Pearce-McAllister Cottage, Healy House, Dexter Cabin, Georgetown Loop and Lebanon Mine, Fort Garland, Fort Vasquez, El Pueblo, Ute Indian Museum	<p>24-80-201 et seq., C.R.S. (2011) State Historical Society.</p> <p>24-80-202.5, C.R.S. (2011) Funding recommendations. The president of the society shall make funding recommendations to the governor and the general assembly for the operation of the state historical society. The general assembly shall make annual appropriations, in such form as the general assembly shall determine appropriate, for the operation of the state historical society.</p> <p>24-80-401 et seq., C.R.S. (2011) Historical, prehistorical, and archaeological resources.</p> <p>24-80-501 et seq., C.R.S. (2011) Historical monuments.</p> <p>24-80-1301 et seq., C.R.S. (2011) Unmarked human graves.</p>

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$2,524,702	\$2,524,702	\$2,524,702	\$2,524,702
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$4,685,147	\$3,857,633	\$3,857,633	\$3,857,633
Excess Uncommitted Fee Reserve Balance	(\$2,160,445)	(\$1,332,931)	(\$1,332,931)	(\$1,332,931)
Compliance Plan (narrative)				

Cash Fund Narrative Information	
Purpose/Background of Fund	The appropriation for Society Museum and Preservation Operations consists of cash funds, cash funds exempt (Gaming Revenue) and federal funds. Prior to 2004, a General Fund appropriation covered the Gaming Revenue portion. 12-47.1-1201(5)(a)(I)(C), C.R.S
Fee Sources	Museum admission fees, rentals and other fees for services. The Society has the authority to set fees.
Non-Fee Sources	Gifts and grants
Long Bill Groups Supported by Fund	(9) State Historical Society (D) Gaming Revenue - Society and Museum Preservation Operations

Schedule 9: Cash Funds Reports
 Department of Higher Education
 FY 2014-15 Budget Request
 Fund 509 - "Enterprise Services"
 24-80-209, C.R.S. (2011)

	Actual FY 2012-13	Actual FY 2013-14	Appropriated FY 2014-15	Requested FY 20115-16	Projected FY 2016-17
Beginning Fund Balance (A)	\$804,955	\$847,954	\$538,978	\$625,088	\$632,089
Changes in Cash Assets	-\$12,071	\$95,155	\$82,209	\$0	\$0
Changes in Non-Cash Assets	\$74,220	-\$132,733	\$13,993	\$6,931	\$7,139
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	-\$219,149	-\$73,401	-\$7,490	-\$550	\$0
TOTAL CHANGES TO FUND BALANCE	-\$157,001	-\$110,978	\$88,712	\$6,381	\$7,139
Assets Total	\$968,288	\$980,655	\$1,026,857	\$1,031,780	\$1,040,927
Cash (B)	\$611,449	\$706,604	\$788,813	\$788,813	\$788,813
Other Assets (Detail as necessary)					
Receivables	\$127,967	\$6,289	\$7,020	\$7,020	\$7,020
Resale Inventories	\$228,816	\$217,763	\$231,024	\$237,955	\$245,094
Long Term Capital Assets (net of depreciation)	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$320,278	\$298,679	\$401,169	\$401,719	\$401,719
Cash Liabilities (C)	\$250,895	\$306,730	\$336,257	\$336,257	\$336,257
Other Current Liabilities - Deposits	\$27,103	\$27,138	\$250	\$250	\$250
Long Term Liabilities - Compensated Absences	\$34,510	\$35,869	\$27,476	\$28,026	\$28,026
Long Term Liabilities - Deferred Revenue	\$7,771	\$23,942	\$37,186	\$37,186	\$37,186
Ending Fund Balance (D)	\$847,954	\$538,976	\$625,088	\$632,088	\$639,208
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$980,654	\$999,874	\$452,555	\$452,558	\$462,885
Change from Prior Year Fund Balance (D-A)	-\$157,001	-\$110,978	\$88,712	\$6,381	\$7,139
Cash Flow Summary					
Revenue Total	\$1,920,723	\$1,947,918	\$1,926,723	\$1,926,723	\$1,926,723
Rental/Commissions	\$662,216	\$468,982	\$610,000	\$610,000	\$610,000
of Goods & Services	\$593,422	\$995,086	\$877,723	\$877,723	\$877,723
ons	\$338,024	\$178,595	\$424,000	\$424,000	\$424,000
Interest/Other	\$6,870	\$5,254	\$15,000	\$15,000	\$15,000
Expenses Total	\$1,757,533	\$1,767,585	\$1,926,723	\$1,926,723	\$1,926,723
Cash Expenditures	\$1,757,533	\$1,757,535	\$1,926,723	\$1,926,723	\$1,926,723
Cash Expenditures used to pay net change in Assets & Liabilities	\$0	\$0	\$0	\$0	\$0
Change Requests (If Applicable)					
Net Cash Flow	-\$167,001	-\$109,619	\$0	\$0	\$0

Fund Expenditures Line Item Detail	Actual FY 2012-13	Actual FY 2012-13	Appropriated FY 2013-14	Requested FY 2014-15	Projected FY 20115-16
Division Name					
Line Name 1	\$0	\$0	\$0	\$0	\$0
Line Name 2	\$0	\$0	\$0	\$0	\$0
Line Name 3	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$0	\$0	\$0	\$0	\$0
Division Name					
Line Name 1	\$0	\$0	\$0	\$0	\$0
Line Name 2	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$0	\$0	\$0	\$0	\$0
Division Name					
Line Name 1	\$0	\$0	\$0	\$0	\$0
Line Name 2	\$0	\$0	\$0	\$0	\$0
Line Name 3	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$328,819	\$283,377	\$283,377	\$283,377
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$289,993	\$290,218	\$290,218	\$290,218
Excess Uncommitted Fee Reserve Balance	\$38,826	(\$6,841)	(\$6,841)	(\$6,841)
Compliance Plan (narrative)	History Colorado is compliant and no longer has any Excess Uncommitted Fee Reserve Balance			

Cash Fund Narrative Information	
Purpose/Background of Fund	Revenue generating, self-sustaining programs
Fee Sources	Museum store sales, program fees, rentals. The Society has the authority to charge.
Non-Fee Sources	Donations
Long Bill Groups Supported by Fund	(9) History Colorado (C) Auxiliary Programs

DEPARTMENT OF HIGHER EDUCATION
History Colorado

FY 2015-16
Position and Object Code Detail

(A) Cumbres and Toltec Railroad Commission

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5570	DISTRIBUTIONS-INTERGOV ENTITY	1,020,500	445,447	1,295,000	1,295,000
Total Expenditures Denoted in Object Codes		1,020,500	445,447	1,295,000	1,295,000
New Mexico Cash and C&T Commission Cash		850,000	850,000	343,500	328,500
Total Expenditures for Line Item		1,870,500	1,295,447	1,638,500	1,623,500
Total Spending Authority for Line Item		1,870,500	2,145,000	1,638,500	1,623,500
Amount Under/(Over) Expended		-	849,553	-	-

DEPARTMENT OF HIGHER EDUCATION
History Colorado

FY 2016

Position and Object Code Detail

(B) Sponsored Programs (Federally Funded Projects)		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Obj Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
1210	CN REGULAR FT WAGES	19,710	1.6	29,318	0.9	161,428	3.5	161,428	3.5
Total Full and Part-time Employee Expenditures		19,710	1.6	29,318	0.9	161,428	3.5	161,428	3.5
PERA Contributions		3,167	N/A	4,780	N/A	31,977	N/A	31,977	N/A
Medicare		284	N/A	409	N/A	2,734	N/A	2,734	N/A
Overtime Wages		-	N/A	-	N/A	-	N/A	-	N/A
Shift Differential Wages		-	N/A	-	N/A	-	N/A	-	N/A
State Temporary Employees		-	N/A	-	N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts		443	N/A	-	N/A	-	N/A	-	N/A
Contract Services		102,848	N/A	25,736	N/A	25,736	N/A	25,736	N/A
Salary Survey		-	N/A	-	N/A	-	N/A	-	N/A
Merit		-	N/A	-	N/A	-	N/A	-	N/A
Total Temporary, Contract, and Other Expenditures		106,743	N/A	30,925	N/A	60,447	N/A	60,447	N/A
Pots Expenditures (excluding Salary Survey and Performance-based		1,820	N/A	5,212					
Total Personal Services Expenditures for Line Item		128,272	1.6	65,455	0.9	221,875	3.5	221,875	3.5
Operating Expenses									
2251	RENTAL/LEASE MOTOR POOL VEH		340		-		471		471
2254	RENTAL OF MOTOR VEHICLES		1,654		-		2,293		2,293
2510	IN-STATE TRAVEL		7,482		-		10,371		10,371
2511	IN-STATE COMMON CARRIER FARES		250		-		347		347
2512	IN-STATE PERS TRAVEL PER DIEM		2,090		-		2,897		2,897
2513	IN-STATE PERS VEHICLE REIMBSMT		2,272		-		3,150		3,150
2515	STATE-OWNED VEHICLE CHARGE		340		-		471		471
2520	IN-STATE TRAVEL/NON-EMPLOYEE		142		354		354		354
2521	IS/NON-EMPL - COMMON CARRIER		315		-		-		-
2522	IS/NON-EMPL - PERS PER DIEM		1,053		165		165		165
2523	IS/NON-EMPL - PERS VEH REIMB		2,180		378		378		378
2532	OS PERSONAL TRAVEL PER DIEM		-		368		368		368
2540	OUT-OF-STATE TRAVEL/NON-EMPL		18		1,671		1,671		1,671
2542	OS/NON-EMPL - PERS PER DIEM		-		280		280		280
2543	OS/NON-EMPL - PERS VEH REIMB		-		419		419		419
2631	COMM SVCS FROM OUTSIDE SOURCES		928		120		120		120

**DEPARTMENT OF HIGHER EDUCATION
History Colorado**

**FY 2015-16
Position and Object Code Detail**

(B) Sponsored Programs (Federally Funded Projects)		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
2680	PRINTING/REPRODUCTION SERVICES		3		85		85		85	
2820	OTHER PURCHASED SERVICES		4,450		1,044		1,044		1,044	
3110	OTHER SUPPLIES & MATERIALS		3,814		203		203		203	
3116	NONCAP IT - PURCHASED PC SW		144		-		-		-	
3117	EDUCATIONAL SUPPLIES		-		2,500		2,500		2,500	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		54		-		-		-	
3121	OFFICE SUPPLIES		18		-		-		-	
3123	POSTAGE		178		172		172		172	
3140	NONCAPITALIZED IT - PC'S		1,268		-		-		-	
4180	OFFICIAL FUNCTIONS		2,181		-		-		-	
4181	CUSTOMER WORKSHOPS		-		365		365		365	
Total Expenditures Denoted in Object Codes			31,174		8,125		28,125		28,125	
Total Expenditures for Line Item			159,446	1.6	73,580	0.9	250,000	3.5	250,000	3.5
Total Spending Authority for Line Item			250,000	3.5	250,000	3.5	250,000	3.5	250,000	3.5
Amount Under/(Over) Expended			90,554	1.9	176,420	2.6	0	-	0	-

**DEPARTMENT OF HIGHER EDUCATION
History Colorado**

FY 2016

Position and Object Code Detail

(C) Auxiliary Programs		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Obj Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
1210	CN REGULAR FT WAGES	573,140	11.0	505,477	10.0	774,474	13.5	774,474	13.5
1211	CN REGULAR PT WAGES	19,796	2.5	24,460	2.4	33,580	1.0	33,580	1.0
Total Full and Part-time Employee Expenditures		592,936	13.5	529,937	12.4	808,054	14.5	808,054	14.5
PERA Contributions		87,171	N/A	100,095	N/A	115,673	N/A	115,673	N/A
Medicare		8,558	N/A	8,912	N/A	10,357	N/A	10,357	N/A
Disability		1,015	N/A	1,026	N/A	1,593	N/A	1,593	N/A
Other Retirement Plans and Benefits		7,458	N/A	4,162	N/A	3,828	N/A	3,828	N/A
Unemployment Compensation		-	N/A	12,506	N/A	4,780	N/A	4,780	N/A
Overtime Wages		-	N/A	-	N/A	-	N/A	-	N/A
Shift Differential Wages		3,000	N/A	9,335	N/A	-	N/A	-	N/A
State Temporary Employees		4,143	N/A	46,373	N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts		14,683	N/A	15,084	N/A	-	N/A	-	N/A
Contract Services		213,335	N/A	105,039	N/A	5,500	N/A	5,500	N/A
Salary Survey		-	N/A	-	N/A	-	N/A	-	N/A
Merit		-	N/A	3,767	N/A	-	N/A	-	N/A
Dental, Health , Life		70,608		76,140		90,024		90,024	
Total Temporary, Contract, and Other Expenditures		409,972	N/A	382,438	N/A	231,755	N/A	231,755	N/A
Increase and Merit		-	N/A	-	N/A				
Total Personal Services Expenditures for Line Item		1,002,907	13.5	912,375	12.4	1,039,809	14.5	1,039,809	14.5
Operating Expenses									
2160	OTHER MAINTENANCE/REPAIR SVCS	-		612		24,924		24,924	
2210	BLDG MAINTENANCE/REPAIR SVCS	-		375		11,225		11,225	
2220	EQUIP MAINTENANCE/REPAIR SVCS	21,695		168		14,791		14,791	
2230	IT HARDWARE MAINT/REPAIR SVCS	-		-		17,350		17,350	
2231	IT SOFTWARE MNTC/UPGRADE SVCS	255		-		-		-	
2232	MISCELLANEOUS RENTALS	46,478		-		1,850		1,850	
2250	RENTAL OF EQUIPMENT	90,000		-		250		250	
2253	RENTAL OF MOTOR VEHICLES	-		146,000		3,050		3,050	
2254	PARKING FEES	9,919		9,845		-		-	
2258	PARKING FEE REIMBURSEMENT	137		31		620		620	
2259	IN-STATE TRAVEL	198		89		100		100	

**DEPARTMENT OF HIGHER EDUCATION
History Colorado**

**FY 2015-16
Position and Object Code Detail**

(C) Auxiliary Programs		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2510	IN-STATE COMMON CARRIER FARES	1,799	941	13,800	13,800
2511	IN-STATE PERS TRAVEL PER DIEM	-	12	1,500	1,500
2512	IN-STATE PERS VEHICLE REIMBSMT	389	259	5,150	5,150
2513	STATE-OWNED VEHICLE CHARGE	2,048	1,157	3,400	3,400
2515	IN-STATE TRAVEL/NON-EMPLOYEE	1,498	1,508	2,000	2,000
2520	IS/NON-EMPL - COMMON CARRIER	39	5,966	-	-
2521	IS/NON-EMPL - PERS PER DIEM	804	-	-	-
2522	IS/NON-EMPL - PERS VEH REIMB	2,112	-	-	-
2523	OUT-OF-STATE TRAVEL	3,947	-	-	-
2530	OS COMMON CARRIER FARES	9,307	1,700	3,700	3,700
2531	OS PERSONAL TRAVEL PER DIEM	6,179	628	-	-
2532	OUT-OF-STATE TRAVEL/NON-EMPL	1,997	125	1,000	1,000
2540	ADVERTISING	-	-	-	-
2610	OTHER MARKETING EXPENSES	16,553	15,320	-	-
2612	COMM SVCS FROM DIV OF TELECOM	2,135	1,918	24,200	24,200
2630	COMM SVCS FROM OUTSIDE SOURCES	5,677	5,168	15,255	15,255
2631	PRINTING/REPRODUCTION SERVICES	5,239	6,984	15,600	15,600
2680	LEGAL SERVICES	152,132	159,444	79,500	79,500
2690	OTHER PURCHASED SERVICES	-	959	2,000	2,000
2820	OTHER SUPPLIES & MATERIALS	934	4,845	115,511	115,511
3110	AGRICULTURAL SUPPLIES	12,049	10,559	24,500	24,500
3111	DATA PROCESSING SUPPLIES	-	-	-	-
3115	NONCAP IT - PURCHASED PC SW	6,055	3,127	-	-
3116	EDUCATIONAL SUPPLIES	100	-	2,000	2,000
3117	FOOD AND FOOD SERV SUPPLIES	2,539	3,982	6,150	6,150
3118	BOOKS/PERIODICALS/SUBSCRIPTION	5,606	8,697	200	200
3120	OFFICE SUPPLIES	14,047	35,492	12,000	12,000
3121	PHOTOGRAPHIC SUPPLIES	(0)	4,544	6,300	6,300
3122	POSTAGE	7,352	2,899	-	-
3123	PRINTING/COPY SUPPLIES	49,911	39,354	29,523	29,523
3124	REPAIR & MAINTENANCE SUPPLIES	3,116	2,665	11,565	11,565
3126	NONCAPITALIZED EQUIPMENT	151	2,828	16,400	16,400
3128	NONCAP OFFICE FURN/OFFICE SYST	-	6,425	-	-
3132	NONCAPITALIZED IT - PC'S	1,800	-	-	-
3140	NONCAPITALIZED IT - OTHER	9,531	1,085	7,100	7,100
3143	GASOLINE	4,538	3,218	2,000	2,000
3920	BOTTLED GAS	-	-	2,140	2,140

DEPARTMENT OF HIGHER EDUCATION
History Colorado

FY 2016

Position and Object Code Detail

(C) Auxiliary Programs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
3940	ELECTRICITY	-	-	-	-	100,620	100,620	100,620	100,620
3970	NATURAL GAS	-	-	-	-	42,500	42,500	42,500	42,500
3950	OTHER OPERATING EXPENSES	15	-	-	-	275	275	275	275
4100	BANK CARD FEES	3,255	713	-	-	130	130	130	130
4105	LOSSES	11,553	26,774	-	-	9,500	9,500	9,500	9,500
4110	PRIZES AND AWARDS	17	534	-	-	345	345	345	345
4111	DUES AND MEMBERSHIPS	281	134	-	-	-	-	-	-
4140	INTEREST EXPENSE	2,875	7,415	-	-	10,000	10,000	10,000	10,000
4150	INTEREST - LATE PAYMENTS	-	1,962	-	-	-	-	-	-
4151	MISCELLANEOUS FEES AND FINES	2	-	-	-	-	-	-	-
4170	OFFICIAL FUNCTIONS	25	404	-	-	-	-	-	-
4180	CUSTOMER WORKSHOPS	117,856	86,230	-	-	129,350	129,350	129,350	129,350
4181	PATIENT & CLIENT CARE EXPENSES	-	84,435	-	-	-	-	-	-
4190	REGISTRATION FEES	-	-	-	-	-	-	-	-
4220	OTHER EDUCATIONAL - W2 RPT	5,965	4,356	-	-	5,100	5,100	5,100	5,100
4221	ROYALTIES	-	3	-	-	-	-	-	-
4230	INVENTORY ADJ - DECREASE	-	450	-	-	-	-	-	-
4302	INVENTORY ADJ - SAMPLES/DONAT	-	707	-	-	-	-	-	-
4303	COST OF GOODS SOLD	17	690	-	-	40	40	40	40
4910	DISTRIBUTIONS TO NONGOV/ORGAN	114,240	141,427	-	-	112,400	112,400	112,400	112,400
5881	OT CS DOHE INTERNAL	260	-	-	-	-	-	-	-
Total Expenditures Denoted in Object Codes		754,626		845,160		886,914		886,914	
Total Expenditures for Line Item		1,757,533	13.5	1,757,535	12.4	1,926,723	14.5	1,926,723	14.5
Total Spending Authority for Line Item		1,757,535	14.5	1,757,535	14.5	1,926,723	14.5	1,926,723	14.5
Amount Under/(Over) Expended		2	1.0	0	2.1	0	-	0	-

DEPARTMENT OF HIGHER EDUCATION
History Colorado

FY 2015-16
Position and Object Code Detail

(D) Gaming Revenue Gaming Cities Distribution

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5510	DISTRIBUTION-CITIES	4,625,470	4,726,639	4,400,000	4,900,000
Total Expenditures Denoted in Object Codes		4,625,470	4,726,639	4,400,000	4,900,000
Total Expenditures for Line Item		4,625,470	4,726,639	4,400,000	4,900,000
Total Spending Authority for Line Item		4,260,000	4,804,000	4,400,000	4,900,000
Amount Under/(Over) Expended		(365,470)	77,361	-	-

DEPARTMENT OF HIGHER EDUCATION
History Colorado

FY 2016

Position and Object Code Detail

(D) Gaming Revenue Statewide Preservation Grant Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Obj Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
1210	CN REGULAR FT WAGES	769,706	15.7	804,174	15.1	847,417	18.0	847,417	18.0
1211	CN REGULAR PT WAGES	34,740	1.0			-	0.0	-	0.0
Total Full and Part-time Employee Expenditures		804,446	16.7	804,174	15.1	847,417	18.0	847,417	18.0
PERA Contributions		99,030	N/A	107,337	N/A	121,774	N/A	121,774	N/A
Sick and Annual Leave Payouts		16,084	N/A	11	N/A	-	N/A	-	N/A
Contract Services		31,135	N/A	34,916	N/A	31,000	N/A	31,000	N/A
Other Expenditures - Employee cash Incentive Awards		-	N/A	3,000	N/A	-	N/A	-	N/A
Other Expenditures - Other Employee Benefits/Ecopass		-	N/A	402	N/A	12,896	N/A	12,896	N/A
Other Expenditures - Unemployment Compensation		4,854	N/A	-	N/A	-	N/A	-	N/A
Salary Survey		-	N/A	-	N/A	-	N/A	-	N/A
Merit		-	N/A	-	N/A	-	N/A	-	N/A
Total Temporary, Contract, and Other Expenditures		151,103	N/A	145,666	N/A	165,670	N/A	165,670	N/A
Pots Expenditures (excluding Salary Survey and Performance-based)		103,208	N/A	118,556		137,900		137,900	
Increase and Merit		-	N/A	-	N/A			-	
Total Personal Services Expenditures for Line Item		1,058,756	16.7	1,068,396	15.1	1,150,987	18.0	1,150,987	18.0
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS		210		61		500		500
2232	IT SOFTWARE MNTC/UPGRADE SVCS		20,254		22,872		35,000		35,000
2250	MISCELLANEOUS RENTALS		-		25		500		500
2251	RENTAL/LEASE MOTOR POOL VEH		-		-		-		-
2255	RENTAL OF BUILDINGS		-		600		133,310		133,310
2258	PARKING FEES		105		-		-		-
2510	IN-STATE TRAVEL		7,222		11,446		10,000		10,000
2511	IN-STATE COMMON CARRIER FARES		1,497		5,121		5,000		5,000
2512	IN-STATE PERS TRAVEL PER DIEM		2,561		5,192		6,000		6,000
2513	IN-STATE PERS VEHICLE REIMBSMT		1,001		3,074		3,000		3,000
2515	STATE-OWNED VEHICLE CHARGE		14,466		17,422		15,000		15,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE		300		947		1,000		1,000
2521	IS/NON-EMPL - COMMON CARRIER		432		992		1,000		1,000
2522	IS/NON-EMPL - PERS PER DIEM		128		139		300		300
2523	IS/NON-EMPL - PERS VEH REIMB		341		1,077		700		700

DEPARTMENT OF HIGHER EDUCATION
History Colorado

FY 2015-16
Position and Object Code Detail

(D) Gaming Revenue Statewide Preservation Grant Program		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2530	OUT-OF-STATE TRAVEL	3,807	4,788	3,500	3,500
2531	OS COMMON CARRIER FARES	3,254	4,324	3,500	3,500
2532	OS PERSONAL TRAVEL PER DIEM	858	2,222	1,000	1,000
2610	ADVERTISING	231	165	300	300
2611	PUBLIC RELATIONS	-	3,500	-	-
2612	OTHER MARKETING EXPENSES	3,969	1,850	1,000	1,000
2630	COMM SVCS FROM DIV OF TELECOM	8,323	8,011	10,000	10,000
2631	COMM SVCS FROM OUTSIDE SOURCES	5,789	6,309	8,000	8,000
2680	PRINTING/REPRODUCTION SERVICES	23,579	36,595	25,000	25,000
2690	LEGAL SERVICES	2,460	1,108	2,500	2,500
2820	OTHER PURCHASED SERVICES	2,208	3,499	17,459	17,459
3110	OTHER SUPPLIES & MATERIALS	66,572	266	1,000	1,000
3115	DATA PROCESSING SUPPLIES	349	2,946	2,000	2,000
3116	NONCAP IT - PURCHASED PC SW	1,774	2,304	1,500	1,500
3118	FOOD AND FOOD SERV SUPPLIES	-	83	-	-
3120	BOOKS/PERIODICALS/SUBSCRIPTION	1,043	847	1,053	1,053
3121	OFFICE SUPPLIES	3,349	3,728	5,000	5,000
3123	POSTAGE	5,134	7,570	12,000	12,000
3140	NONCAPITALIZED IT - PC'S	6,980	2,949	6,500	6,500
3143	NONCAPITALIZED IT - OTHER	609	2,991	2,000	2,000
4100	OTHER OPERATING EXPENSES	14	126,096	200	200
4105	BANK CARD FEES	41	-	-	-
4111	PRIZES AND AWARDS	526	386	1,000	1,000
4140	DUES AND MEMBERSHIPS	837	738	1,090	1,090
4150	INTEREST EXPENSE	3,979	5,531	-	-
4170	MISCELLANEOUS FEES AND FINES	4	206	500	500
4180	OFFICIAL FUNCTIONS	21,363	17,041	19,500	19,500
4220	REGISTRATION FEES	8,728	8,946	20,000	20,000
5110	GRANTS-CITIES	1,236,683	987,440	-	-
5120	GRANTS-COUNTIES	759,287	484,192	-	-
5140	GRANTS-INTERGOVERNMENTAL	62,588	14,806	-	-
5150	GRANTS-LOCAL DISTRICT COLLEGES	9,911	37,900	-	-
5160	GRANTS-OTHER STATES	-	8,505	-	-
5170	GRANTS-SCHOOL DISTR	265,034	21,000	-	-
5180	GRANTS-SPECIAL DIST	27,230	8,034	-	-
5776	STATE GRANT/CONTRACT INTERFUND	233,066	271,740	-	-
5781	GRANTS TO NONGOV/ORGANIZATIONS	4,281,088	4,096,807	11,296,697	11,296,697

DEPARTMENT OF HIGHER EDUCATION
History Colorado

FY 2015-16

Position and Object Code Detail

(D) Gaming Revenue Statewide Preservation Grant Program		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EAAJ	OT CS HISTORICAL TO DPA	3,907,255	-	-	-
EZGA	IC RE DOHE INTRNL EXEMPT	131,568	160,489	195,404	195,404

Total Expenditures Denoted in Object Codes	11,138,003		6,414,881		11,849,013		11,849,013	
Total Expenditures for Line Item	12,196,760	16.7	7,483,277	15.1	13,000,000	18.0	13,000,000	18.0
Total Spending Authority for Line Item	14,758,933	18.0	14,758,933	18.0	13,000,000	18.0	13,000,000	18.0
Amount Under/(Over) Expended	2,562,174	1.3	7,275,657	2.9	0	-	0	-

DEPARTMENT OF HIGHER EDUCATION

History Colorado

FY 2015-16

Position and Object Code Detail

(D) Gaming Revenue Society Museum Preservation Operations		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Obj Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
1110	SPS REGULAR FT WAGES	254,316	6.1	210,705	4.0	163,021	4.0	163,021	4.0
1111	SPS REGULAR PT WAGES	9,856	0.4	-		97,290	5.0	97,290	5.0
1210	CN REGULAR FT WAGES	4,132,244	76.4	4,490,367	73.9	4,318,162	80.5	4,318,162	80.5
1211	CN REGULAR PT WAGES	181,283	7.0	187,545	5.9	298,502	5.9	298,502	5.9
Total Full and Part-time Employee Expenditures		4,577,698	89.9	4,888,617	83.8	4,876,975	95.4	4,876,975	95.4
PERA Contributions		669,452	N/A	760,483	N/A	182,875	N/A	182,875	N/A
Medicare		64,320	N/A	69,698	N/A	18,453	N/A	18,453	N/A
Overtime Wages		6,554	N/A	5,722	N/A	5,000	N/A	5,000	N/A
Shift Differential Wages		1,393	N/A	1,309	N/A	-	N/A	-	N/A
State Temporary Employees		6,000	N/A	56,306	N/A	67,872	N/A	67,872	N/A
Sick and Annual Leave Payouts		63,532	N/A	53,774	N/A	-	N/A	-	N/A
Contract Services		1,003,205	N/A	741,322	N/A	829,007	N/A	829,007	N/A
Furlough Wages		-	N/A	-	N/A	-	N/A	-	N/A
Tuition		3,946	N/A	4,807	N/A	-	N/A	-	N/A
Other Expenditures - Other Employee Retirement Plans		44,301	N/A	52,178	N/A	78,374	N/A	78,374	N/A
Other Expenditures - Workers Compensation		41,024	N/A	170,416	N/A	17,210	N/A	17,210	N/A
Other Expenditures - Unemployment Compensation		6,038	N/A	35	N/A	-	N/A	-	N/A
Other Expenditures - Employee Cash Incentive Awards		500	N/A	23,500	N/A	-	N/A	-	N/A
Other Expenditures - Other Employee Wages		18,665	N/A	-	N/A	-	N/A	-	N/A
Dental, Health, Life, Disability		-	N/A	-	N/A	172,986	N/A	172,986	N/A
Merit		-	N/A	-	N/A	-	N/A	-	N/A
Total Temporary, Contract, and Other Expenditures		1,928,930	N/A	1,939,552	N/A	1,371,777	N/A	1,371,777	N/A
Pots Expenditures (excluding Salary Survey and Performance-Increase and Merit		621,568	N/A	708,723					
Total Personal Services Expenditures for Line Item		7,128,197	89.9	7,536,892	83.8	6,248,752	95.4	6,248,752	95.4
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	24,462		39,416		36,534		36,534	
2150	OTHER CLEANING SERVICES	100		12		-		-	
2160	CUSTODIAL SERVICES	328,661		333,967		309,273		309,273	
2170	WASTE DISPOSAL SERVICES	8,079		8,525		4,388		4,388	
2180	GROUNDS MAINTENANCE	5,416		3,437		1,675		1,675	

DEPARTMENT OF HIGHER EDUCATION
History Colorado

FY 2015-16

Position and Object Code Detail

(D) Gaming Revenue Society Museum Preservation Operations		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2190	SNOW PLOWING SERVICES	1,320	1,646	-	-
2210	OTHER MAINTENANCE/REPAIR SVCS	27,807	76,234	9,600	9,600
2220	BLDG MAINTENANCE/REPAIR SVCS	226,131	233,622	227,554	227,554
2230	EQUIP MAINTENANCE/REPAIR SVCS	34,783	24,305	13,350	13,350
2231	IT HARDWARE MAINT/REPAIR SVCS	-	144	62,500	62,500
2232	IT SOFTWARE MNTC/UPGRADE SVCS	84,118	6,438	34,050	34,050
2240	MOTOR VEH MAINT/REPAIR SVCS	-	15	-	-
2250	MISCELLANEOUS RENTALS	536	510	51	51
2251	RENTAL/LEASE MOTOR POOL VEH	17,341	11,455	6,760	6,760
2253	RENTAL OF EQUIPMENT	1,330	4,453	-	-
2254	RENTAL OF MOTOR VEHICLES	988	1,358	11,200	11,200
2255	RENTAL OF BUILDINGS	1,271	1,240	-	-
2258	PARKING FEES	5,417	6,434	3,863	3,863
2259	PARKING FEE REIMBURSEMENT	750	814	3,495	3,495
2510	IN-STATE TRAVEL	23,724	27,259	46,151	46,151
2511	IN-STATE COMMON CARRIER FARES	2,753	2,548	2,300	2,300
2512	IN-STATE PERS TRAVEL PER DIEM	7,378	12,520	15,269	15,269
2513	IN-STATE PERS VEHICLE REIMBSMT	9,464	9,775	12,100	12,100
2514	STATE-OWNED AIRCRAFT	-	1,031	-	-
2515	STATE-OWNED VEHICLE CHARGE	18,300	14,599	18,145	18,145
2520	IN-STATE TRAVEL/NON-EMPLOYEE	3,841	2,972	42,050	42,050
2521	IS/NON-EMPL - COMMON CARRIER	3,170	3,366	1,100	1,100
2522	IS/NON-EMPL - PERS PER DIEM	233	3,464	4,650	4,650
2523	IS/NON-EMPL - PERS VEH REIMB	1,579	5,482	7,500	7,500
2530	OUT-OF-STATE TRAVEL	23,806	36,181	43,300	43,300
2531	OS COMMON CARRIER FARES	23,109	24,100	20,683	20,683
2532	OS PERSONAL TRAVEL PER DIEM	8,146	11,095	13,900	13,900
2533	OS PERS VEHICLE REIMBURSEMENT	-	729	600	600
2540	OUT-OF-STATE TRAVEL/NON-EMPL	3,893	12,702	4,500	4,500
2543	OS/NON-EMPL - PERS VEH REIMB	191	3,010	4,000	4,000
2610	ADVERTISING	83,835	41,297	326,450	326,450
2612	OTHER MARKETING EXPENSES	4,559	4,820	16,000	16,000
2630	COMM SVCS FROM DIV OF TELECOM	74,928	76,073	54,954	54,954
2631	COMM SVCS FROM OUTSIDE SOURCES	44,817	43,070	38,786	38,786
2632	MNT PAYMENTS TO DPA	0	19,614	-	-
2640	GGCC BILLINGS-PURCH SERV	170,775	151,485	-	-
2641	OTHER ADP BILLINGS-PURCH SERV	152	10	50	50

DEPARTMENT OF HIGHER EDUCATION

FY 2016

History Colorado

Position and Object Code Detail

(D) Gaming Revenue Society Museum Preservation Operations		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2650	OIT PURCHASED SERVICES	85,617	1,503	-	-
2660	INSURANCE, OTHER THAN EMP BENE	41,699	137,986	-	-
2680	PRINTING/REPRODUCTION SERVICES	103,667	89,989	243,347	243,347
2690	LEGAL SERVICES	30,386	26,543	3,061	3,061
2810	FREIGHT	517	-	-	-
2820	OTHER PURCHASED SERVICES	35,329	288,238	323,696	323,696
2830	OFFICE MOVING-PUR SERV	505	-	337	337
3110	OTHER SUPPLIES & MATERIALS	(60,629)	98,212	79,440	79,440
3111	AGRICULTURAL SUPPLIES	3	-	-	-
3114	CUSTODIAL AND LAUNDRY SUPPLIES	6,200	8,767	292	292
3115	DATA PROCESSING SUPPLIES	1,397	64	1,925	1,925
3116	NONCAP IT - PURCHASED PC SW	624	1,145	6,650	6,650
3117	EDUCATIONAL SUPPLIES	6,959	4,065	21,600	21,600
3118	FOOD AND FOOD SERV SUPPLIES	2,608	6,621	60,940	60,940
3120	BOOKS/PERIODICALS/SUBSCRIPTION	19,877	25,958	34,800	34,800
3121	OFFICE SUPPLIES	30,670	23,498	34,129	34,129
3122	PHOTOGRAPHIC SUPPLIES	2,599	994	6,500	6,500
3123	POSTAGE	29,636	34,738	32,147	32,147
3124	PRINTING/COPY SUPPLIES	1,226	3,666	7,500	7,500
3126	REPAIR & MAINTENANCE SUPPLIES	53,402	34,434	20,005	20,005
3128	NONCAPITALIZED EQUIPMENT	35,696	43,457	2,465	2,465
3132	NONCAP OFFICE FURN/OFFICE SYST	471,460	2,112	5,640	5,640
3140	NONCAPITALIZED IT - PC'S	31,057	11,114	7,521	7,521
3143	NONCAPITALIZED IT - OTHER	5,865	15,118	16,367	16,367
3920	BOTTLED GAS	13,087	11,976	-	-
3940	ELECTRICITY	298,218	316,041	212,418	212,418
3950	GASOLINE	206	498	-	-
3970	NATURAL GAS	67,195	75,536	52,536	52,536
4100	OTHER OPERATING EXPENSES	1,791	(123,603)	25,550	25,550
4105	BANK CARD FEES	24,249	13,396	13,262	13,262
4110	LOSSES	822	407	-	-
4111	PRIZES AND AWARDS	2,207	3,081	3,000	3,000
4140	DUES AND MEMBERSHIPS	19,472	21,960	17,470	17,470
4163	PROMOTIONAL TICKET EXPENSE	-	28,857	-	-
4170	MISCELLANEOUS FEES AND FINES	7,212	14,806	7,456	7,456
4180	OFFICIAL FUNCTIONS	55,686	60,855	40,500	40,500
4220	REGISTRATION FEES	41,810	37,592	21,728	21,728

**DEPARTMENT OF HIGHER EDUCATION
History Colorado**

FY 2015-16

Position and Object Code Detail

(D) Gaming Revenue Society Museum Preservation Operations		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request		
4303	INVENTORY ADJ - SAMPLES/DONAT	512	-	-	-	-	
4910	COST OF GOODS SOLD	-	-	-	-	-	
5110	GRANTS-CITIES	101,043	102,843	-	-	-	
5120	GRANTS-COUNTIES	36,532	4,738	-	-	-	
5480	PURCH SERV-SPECIAL DISTRICTS	24,100	16,424	-	-	-	
6214	IT OTHER - DIRECT PURCHASE	9,316	-	-	-	-	
6280	OTHER CAP EQUIPMENT-DIR PURCH	6,995	-	-	-	-	
EAGA	OT CS DOHE INTERNAL	-	1,155	-	-	-	
Total Expenditures Denoted in Object Codes		2,923,985	2,706,010	2,699,063	2,699,063		
Total Expenditures for Line Item		10,052,181	89.9	10,242,902	83.8	8,947,815	95.4
Total Spending Authority for Line Item		9,742,365	95.4	10,394,269	95.4	8,947,815	95.4
Amount Under/(Over) Expended		(309,816)	5.5	151,367	11.6	0	-

STATE REPLICATIONS
Colorado State Library

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