



**COLORADO**  
**Executive Director's Office**  
Department of Personnel  
& Administration  
1525 Sherman St.  
Denver, CO 80203

Senator Kent Lambert, Chair  
Joint Budget Committee  
200 East 14<sup>th</sup> Avenue, 3<sup>rd</sup> Floor  
Denver, CO 80203

Henry Sobanet, Director  
Governor's Office of State Planning and Budgeting  
200 East Colfax, Room 111  
Denver, Colorado 80203

November 2, 2015

Dear Senator Lambert and Mr. Sobanet:

Pursuant to Senate Bill 12-111, "Concerning Departmental Reporting of Full-Time Equivalent Employees," and under 24-50-110 (1) (d) (I), C.R.S. (2015), the Department of Personnel & Administration is required to submit a combined report that compares authorized positions to appropriated positions for all principal departments on October 1 of each fiscal year. On September 30, 2015, the Department communicated its intent to comply with this statutory requirement with its November 2, 2015 budget request.

This report includes the final reconciled number of actual full-time-equivalents and authorized number of positions for each principal state department for FY 2013-14. A few minor technical adjustments were made to ensure that all data reported utilized a consistent methodology.

Please let me know if you any questions or concerns.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Adrian Leiter', is written over a light blue horizontal line.

Adrian Leiter  
Budget Director, Department of Personnel & Administration

cc: Representative Millie Hamner, Joint Budget Committee  
Representative Dave Young, Joint Budget Committee



**Representative Bob Rankin, Joint Budget Committee**  
**Senator Pat Steadman, Joint Budget Committee**  
**Senator Kevin Grantham, Joint Budget Committee**  
**John Ziegler, Joint Budget Committee, Staff Director**  
**Alfredo Kemm, Joint Budget Committee, Staff**  
**Erick Scheminske, Office of State Planning and Budgeting, Deputy Director**  
**Cassie Rutter, Office of State Planning and Budgeting, Staff**  
**June Taylor, Executive Director, Department of Personnel & Administration**



Actual Calculated State FTE for FY 2014-15 as of June 30, 2015

Agency	Calculation to Identify Defined State FTE										Categories for and Defined State FTE					Includes Permanent and Temporary Staff as of June 30, 2015		From June 2015			
	CPRS			Hours in FY: 2008			Non-FTE Defined Codes				Total State FTE			Head Count	Part-time Head Count	Psychs					
	Original CPSR Burned Hours	Technical Adjustments	Burned Hours	Final CPSR Burned Hours	Total FTE (a) no. hours/yr.	State Temps	Payouts	Overtime	Other	Sub-total Non-FTE Defined Codes	Total Defined State FTE	JBC Non-Appropriated with Actual Hours	JBC Appropriated with Actual Hours				Long Bill + Special Bills FTE Allocation		Difference	Classified	Non Classified
<b>Governor's Authority</b>	691,123.3	5,933.7	697,057.0	333.9	45.0	17	6.4	0.0	53.1	280.7	0.0	0.0	6,087.3	6,209.2	121.9	273.7	7.0	913.0	313.0	590.0	392.0
Agriculture	13,696,284.0	0.0	13,696,284.0	6,273.1	11.2	34.9	119.2	20.5	185.8	6,087.3	0.0	0.0	6,087.3	6,209.2	121.9	6,086.3	1.0	7,269.0	7,175.0	94.0	6,385.0
Connections	1,418,172.1	(112,999.9)	1,305,172.2	623.1	37.7	6.4	0.4	1.8	45.3	579.6	0.0	0.0	579.6	579.6	0.0	123.0	457.6	638.0	489.0	169.0	807.0
Education	2,364,994.1	(33,177.8)	2,331,816.3	1,068.9	8.2	7.6	0.0	0.0	15.8	1,053.1	0.0	0.0	1,053.1	1,068.9	15.8	516.1	536.9	1,098.0	1,073.0	25.0	1,111.0
Governor's Office	965,541.6	0.0	965,541.6	467.9	27.6	2.0	0.0	0.0	29.6	428.0	0.0	0.0	428.0	467.9	39.9	5.5	472.5	462.0	447.0	15.0	463.0
Health Care Policy and Financing	501,887.6	(969.5)	500,918.1	241.0	8.2	3.4	0.3	0.0	11.8	228.3	0.0	0.0	228.3	241.0	12.7	7.0	221.3	248.0	221.0	27.0	91.0
Higher Education	13,097,251.8	(2,367,910.7)	10,729,341.1	5,118.9	53.8	36.7	85.1	21.9	197.3	4,941.4	0.0	0.0	4,941.4	5,118.9	177.5	4,937.7	13.7	5,055.0	4,560.0	495.0	5,146.0
Human Services	2,345,792.8	20,880.0	2,366,672.8	1,084.6	12.3	5.3	0.4	0.0	18.2	1,066.3	0.0	0.0	1,066.3	1,084.6	18.3	1,037.4	47.2	1,896.0	915.0	981.0	1,114.0
Labor and Employment	299,400.0	23,582.9	322,982.9	154.7	3.9	4.6	0.4	2.0	10.8	143.9	0.0	0.0	143.9	154.7	10.8	142.9	1.0	155.0	153.0	2.0	160.0
Local Affairs	3,911,925.3	0.0	3,911,925.3	1,883.6	46.5	3.1	0.0	0.0	46.6	1,837.0	0.0	0.0	1,837.0	1,883.6	46.6	1,402.0	431.6	2,439.0	1,410.0	1,029.0	2,311.0
Military and Veterans Affairs	799,184.5	-4,831.7	794,352.8	345.0	7.0	1.5	2.5	3.5	14.5	370.3	0.0	0.0	370.3	345.0	-25.3	8.2	362.3	348.0	370.0	14.0	380.0
Natural Resources	3,499,371.0	0.0	3,499,371.0	1,288.0	21.1	7.5	1.0	0.0	29.6	1,258.5	0.0	0.0	1,258.5	1,288.0	29.5	1,247.0	11.0	1,373.0	1,261.0	112.0	1,349.0
Personnel and Administration	3,800,372.9	(33,879.1)	3,766,493.8	1,808.6	9.9	10.0	42.2	123.7	185.9	1,622.2	0.0	0.0	1,622.2	1,808.6	186.4	1,615.7	7.0	1,712.0	1,660.0	133.0	1,717.0
Public Health and Environment	1,155,481.2	(22.5)	1,155,458.7	553.3	5.0	3.5	0.0	0.0	8.5	544.8	0.0	0.0	544.8	553.3	8.5	540.8	3.0	540.0	535.0	15.0	554.0
Public Safety	2,699,333.3	(3,170.5)	2,696,162.8	1,272.1	9.0	6.1	2.9	23.9	40.9	1,231.2	0.0	0.0	1,231.2	1,272.1	40.9	1,232.2	8.0	1,552.0	1,499.0	113.0	1,315.0
Regulatory Agencies	7,441,269.3	(492,807.8)	6,948,461.5	3,328.1	71.7	21.0	121.1	215.7	429.5	2,898.6	0.0	0.0	2,898.6	3,328.1	429.5	2,884.6	14.0	2,970.0	2,921.0	49.0	3,070.0
Revenue	57,366,636.7	(4,966,190.0)	52,400,446.7	26,053.9	796.0	157.0	381.7	411.2	1,747.9	24,306.0	0.0	0.0	24,306.0	26,053.9	1,747.9	21,677.8	2,678.2	28,046.0	25,118.0	2,909.0	27,487.0
Transportation	9,071,684.3	1,112.7	9,072,797.0	4,345.1	28.4	18.5	0.8	1.1	46.6	4,298.6	0.0	0.0	4,298.6	4,345.1	46.5	3,517.5	781.1	5,387.0	4,778.0	609.0	4,645.0
Non-Governor's Authority Agencies	945,191.9	0.0	945,191.9	457.5	15.8	3.2	0.2	0.0	19.2	430.3	0.0	0.0	430.3	457.5	27.2	173.3	284.2	469.0	459.0	10.0	480.0
Judicial	258,511.8	0.0	258,511.8	123.8	0.0	0.0	0.0	0.0	0.0	123.8	0.0	0.0	123.8	123.8	0.0	121.8	2.0	127.0	126.0	1.0	123.0
Law	63,677.7	912.5	64,590.2	30.5	0.5	0.0	0.0	0.0	1.0	29.4	0.0	0.0	29.4	30.5	1.0	37.4	2.0	32.0	29.0	3.0	32.0
Legislature	10,348,065.6	2,025.2	10,350,090.8	4,956.9	44.8	22.2	0.9	(1.1)	66.8	4,890.1	0.0	0.0	4,890.1	4,956.9	66.8	3,840.0	1,050.3	6,015.0	5,392.0	633.0	5,680.0
State	67,714,704.3	(2,964,172.9)	64,750,531.5	31,010.8	842.8	179.2	382.6	410.1	1,814.7	39,198.1	0.0	0.0	39,198.1	41,015.9	1,817.8	25,517.8	3,678.4	34,081.0	30,510.0	3,532.0	33,167.0
TOTAL	67,714,704.3	(2,964,172.9)	64,750,531.5	31,010.8	842.8	179.2	382.6	410.1	1,814.7	39,198.1	0.0	0.0	39,198.1	41,015.9	1,817.8	25,517.8	3,678.4	34,081.0	30,510.0	3,532.0	33,167.0
<b>Institutions of Higher Education</b>																					
Adams State University																					
Colorado Mesa University																					
Colorado School of Mines																					
Fort Lewis College																					
Metro State University																					
University of Northern Colorado																					
Western State Colorado University																					
Colorado State University System																					
University of Colorado System																					
Colorado Community College System																					
Arma Community College																					
Colorado Mountain College																					
<b>TOTAL</b>	67,714,704.3	(2,964,172.9)	64,750,531.5	31,010.8	842.8	179.2	382.6	410.1	1,814.7	39,198.1	0.0	0.0	39,198.1	41,015.9	1,817.8	25,517.8	3,678.4	80,896.0	63,363.0	14,082.0	81,963.0
<b>Grand Total, All</b>																					

\* The numbers reported for Institutions of Higher Education cover FY 2013-14, all other Departments are reporting information for FY 2014-15  
 \*\* The Total Defined State FTE for Institutions of Higher Education is calculated by multiplying the Part Time Head Count by approximately 0.33 and adding the result to the Full Time Head Count

