

C. STATE AGENCIES / INSTITUTIONS OF HIGHER EDUCATION: HISTORICAL CONTROLLED MAINTENANCE FUNDING

Listed on the following pages are the actual appropriated controlled maintenance funding per state agency and institution of higher education over the past twenty fiscal years and comparison to the recommended equivalent of 1% funding.

Industry standards continue to emphasize that without an annual Reinvestment Rate (RR) of 2% to 4% of the Current Replacement Value (CRV) of a building inventory for operations, maintenance and renewal, conditions cannot be improved or maintained at acceptable levels and will continue to deteriorate. The Office of the State Architect has recommended as a goal that approximately 1% of the CRV of the State's general funded inventory be appropriated to controlled maintenance on an annual basis in order to address planned repairs and replacements and life safety improvements throughout the entire building inventory. An additional goal of 1% - 1.5% of the CRV should also be appropriated to capital construction as capital renewal/capital renovation to address upgrading existing buildings.

OFFICE OF THE STATE ARCHITECT, DEPARTMENT OF PERSONNEL AND ADMINISTRATION
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HISTORICAL CM FUNDING

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	CM FY04/05	CRV 04/05	% CM vs	CM FY05/06	CRV 05/06	% CM vs	CM FY06/07	CRV 06/07	% CM vs
Department of Agriculture									
- Administration and Labs		\$ 5,629,877			\$ 5,629,877		\$ 295,621	\$ 6,117,375	4.83%
- State Fair		\$ 64,977,669		\$ 750,000	\$ 64,977,669	1.15%	\$ 1,814,060	\$ 70,617,502	2.57%
Department of Corrections		\$ 919,339,970		\$ 3,312,580	\$ 930,514,522	0.36%	\$ 5,900,720	\$ 931,544,652	0.63%
Department of Education									
- CO School for the Deaf and the Blind		\$ 42,972,884		\$ 425,400	\$ 42,972,884	0.99%	\$ 1,004,705	\$ 46,891,568	2.14%
- CO Talking Book Library									
Department of Higher Education									
- History Colorado		\$ 14,245,094		\$ 150,877	\$ 14,245,094	1.06%	\$ 675,628	\$ 16,511,765	4.09%
Department of Human Services		\$ 523,097,087		\$ 3,679,382	\$ 574,157,072	0.64%	\$ 5,429,689	\$ 557,348,825	0.97%
Department of Justice		\$ 40,490,600		\$ 262,200	\$ 40,490,600	0.65%	\$ 509,079	\$ 43,919,344	1.16%
Department of Local Affairs (Fort Lyon)									
Department of Military & Veterans Affairs		\$ 53,157,803		\$ 1,312,402	\$ 95,790,077	1.37%	\$ 1,900,403	\$ 46,314,060	4.10%
Department of Personnel & Administration									
- Division of Capital Assets		\$ 472,243,796		\$ 776,035	\$ 472,243,796	0.16%	\$ 2,338,815	\$ 257,514,386	0.91%
- Camp George West				\$ 248,315					
- State Capitol Building							\$ 272,900	\$ 255,684,254	0.11%
- 1881 Pierce (Department of Revenue)		\$ 15,248,635			\$ 19,415,771		\$ 573,580	\$ 18,877,123	3.04%
Department of Public Health & Environment					\$ 14,391,856		\$ 377,300	\$ 15,612,097	2.42%
Department of Public Safety		\$ 18,406,057			\$ 18,406,057		\$ 393,596	\$ 21,986,081	1.79%
Office of Information Technology		\$ 1,602,553		\$ 125,000	\$ 1,602,553	7.80%	\$ 175,000	\$ 1,675,311	10.45%
Adams State University		\$ 93,803,940			\$ 158,137,097		\$ 915,221	\$ 96,827,478	0.95%
Arapahoe Community College		\$ 58,082,912			\$ 60,637,912		\$ 691,199	\$ 65,928,719	1.05%
Auraria Higher Education Center		\$ 309,618,294		\$ 478,921	\$ 309,618,294	0.15%	\$ 3,139,071	\$ 323,824,566	0.97%
Colorado Community Colleges @ Lowry		\$ 115,026,599		\$ 302,313	\$ 115,341,026	0.26%	\$ 723,100	\$ 124,436,116	0.58%
Colorado Mesa University		\$ 92,718,615		\$ 311,570	\$ 135,068,522	0.23%	\$ 888,364	\$ 100,216,073	0.89%
Colorado Northwestern Community College		\$ 22,800,299		\$ 1,659,040	\$ 39,323,595	4.22%	\$ 705,600	\$ 24,788,045	2.85%
Colorado School of Mines		\$ 266,641,858			\$ 265,588,196		\$ 1,296,979	\$ 284,780,786	0.46%
Colorado State University		\$ 654,089,983		\$ 481,390	\$ 592,191,216	0.08%	\$ 3,386,443	\$ 654,089,983	0.52%
Colorado State University - Pueblo		\$ 105,389,930			\$ 157,649,332		\$ 823,597	\$ 99,256,684	0.83%
Community College of Aurora									
Fort Lewis College		\$ 87,212,908			\$ 177,920,395		\$ 805,660	\$ 128,861,172	0.63%
Front Range Community College		\$ 73,871,657		\$ 310,200	\$ 82,653,600	0.38%	\$ 738,403	\$ 77,846,438	0.95%
Lamar Community College		\$ 23,502,568			\$ 31,774,423	0.00%	\$ 458,137	\$ 25,608,866	1.79%
Morgan Community College		\$ 14,423,109		\$ 647,737	\$ 14,834,705	4.37%	\$ 781,698	\$ 14,692,720	5.32%
Northeastern Junior College		\$ 38,634,161		\$ 202,565	\$ 57,678,858	0.35%	\$ 1,053,383	\$ 45,059,246	2.34%
Otero College		\$ 30,911,532		\$ 341,798	\$ 40,154,239	0.85%	\$ 323,167	\$ 33,731,267	0.96%
Pikes Peak State College		\$ 55,410,634			\$ 62,120,262		\$ 583,044	\$ 62,087,525	0.94%
Pueblo Community College		\$ 46,476,339		\$ 301,290	\$ 54,386,562	0.55%	\$ 1,156,136	\$ 49,807,688	2.32%
Red Rocks Community College		\$ 48,597,308			\$ 48,597,308		\$ 232,381	\$ 50,508,723	0.46%
Trinidad State College		\$ 49,096,808		\$ 725,000	\$ 63,676,967	1.14%	\$ 399,000	\$ 53,218,213	0.75%
University of Colorado Boulder		\$ 741,991,668		\$ 1,636,370	\$ 744,879,930	0.22%	\$ 3,871,288	\$ 859,697,336	0.45%
University of Colorado Colorado Springs		\$ 130,458,145		\$ 516,796	\$ 171,103,240	0.30%	\$ 892,353	\$ 130,695,098	0.68%
University of Colorado Denver		\$ 464,269,159		\$ 496,430	\$ 554,081,209	0.09%	\$ 624,065	\$ 733,293,051	0.09%
University of Northern Colorado		\$ 243,718,181		\$ 885,606	\$ 243,931,159	0.36%	\$ 1,992,100	\$ 331,371,903	0.60%
Western Colorado University		\$ 90,209,104		\$ 496,125	\$ 176,895,671	0.28%	\$ 864,147	\$ 97,894,815	0.88%
TOTALS		\$ - \$ 6,028,367,736	0.00%	\$ 20,835,342	\$ 6,653,081,546	0.31%	\$ 49,005,632	\$ 6,759,136,854	0.73%

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	CM FY07/08	CRV 07/08	% CM vs	CM FY08/09	CRV 08/09	% CM vs	CM FY09/10	CRV 09/10	% CM vs
Department of Agriculture									
- Administration and Labs	\$ 582,009	\$ 6,117,375	9.51%	\$ 251,836	\$ 6,049,323	4.16%		\$ 6,541,861	
- State Fair	\$ 1,271,128	\$ 70,617,502	1.80%	\$ 1,502,276	\$ 71,000,677	2.12%	\$ 709,680	\$ 75,123,218	0.94%
Department of Corrections	\$ 5,046,160	\$ 919,302,516	0.55%	\$ 4,557,407	\$ 938,818,307	0.49%	\$ 3,419,032	\$ 1,073,867,015	0.32%
Department of Education									
- CO School for the Deaf and the Blind	\$ 1,096,825	\$ 46,891,568	2.34%	\$ 431,500	\$ 46,358,817	0.93%		\$ 48,886,434	
- CO Talking Book Library									
Department of Higher Education									
- History Colorado	\$ 696,000	\$ 16,511,765	4.22%	\$ 397,976	\$ 16,334,258	2.44%	\$ 302,456	\$ 17,116,438	1.77%
Department of Human Services	\$ 5,008,230	\$ 540,081,989	0.93%	\$ 3,029,959	\$ 538,099,507	0.56%	\$ 3,065,905	\$ 580,107,095	0.53%
Department of Justice		\$ 43,919,344			\$ 43,332,636			\$ 46,954,728	
Department of Local Affairs (Fort Lyon)									
Department of Military & Veterans Affairs	\$ 2,567,500	\$ 46,314,060	5.54%	\$ 1,225,000	\$ 52,490,868	2.33%	\$ 849,000	\$ 67,602,225	1.26%
Department of Personnel & Administration									
- Division of Capital Assets	\$ 4,173,565	\$ 254,142,440	1.64%	\$ 383,361	\$ 251,368,817	0.15%	\$ 1,252,500	\$ 251,368,817	0.50%
- Camp George West	\$ 149,875								
- State Capitol Building	\$ 949,350	\$ 255,684,254	0.37%	\$ 1,881,880	\$ 253,477,966	0.74%	\$ 277,750	\$ 253,477,966	0.11%
- 1881 Pierce (Department of Revenue)	\$ 644,500	\$ 18,877,123	3.41%		\$ 18,686,626			\$ 21,151,392	
Department of Public Health & Environment		\$ 15,612,097			\$ 25,341,290		\$ 184,089	\$ 27,655,719	0.67%
Department of Public Safety	\$ 412,830	\$ 21,986,081	1.88%		\$ 21,675,061			\$ 23,256,243	
Office of Information Technology	\$ 346,520	\$ 1,737,956	19.94%		\$ 2,823,220			\$ 2,905,144	
Adams State University	\$ 1,066,602	\$ 96,827,478	1.10%	\$ 568,608	\$ 105,402,889	0.54%		\$ 121,252,115	
Arapahoe Community College	\$ 1,145,182	\$ 65,928,719	1.74%	\$ 672,423	\$ 68,552,124	0.98%	\$ 901,016	\$ 73,885,928	1.22%
Auraria Higher Education Center	\$ 1,735,968	\$ 323,824,566	0.54%	\$ 949,467	\$ 319,968,171	0.30%	\$ 1,078,986	\$ 336,164,270	0.32%
Colorado Community Colleges @ Lowry	\$ 2,045,845	\$ 124,436,116	1.64%		\$ 81,375,148			\$ 85,008,309	
Colorado Mesa University	\$ 679,022	\$ 100,216,073	0.68%	\$ 650,000	\$ 113,426,743	0.57%	\$ 355,332	\$ 115,535,896	0.31%
Colorado Northwestern Community College	\$ 624,030	\$ 22,980,604	2.72%	\$ 682,000	\$ 24,914,902	2.74%		\$ 26,749,047	
Colorado School of Mines	\$ 1,987,137	\$ 289,500,662	0.69%	\$ 1,023,887	\$ 362,132,110	0.28%	\$ 599,294	\$ 383,574,421	0.16%
Colorado State University	\$ 3,884,383	\$ 817,064,460	0.48%	\$ 424,256	\$ 817,064,460	0.05%	\$ 2,505,301	\$ 1,135,837,912	0.22%
Colorado State University - Pueblo	\$ 669,431	\$ 99,256,684	0.67%		\$ 88,157,193			\$ 96,075,728	
Community College of Aurora									
Fort Lewis College	\$ 1,192,078	\$ 128,861,172	0.93%	\$ 749,650	\$ 156,422,754	0.48%		\$ 168,309,406	
Front Range Community College	\$ 1,162,034	\$ 77,846,438	1.49%	\$ 415,470	\$ 78,118,642	0.53%		\$ 87,911,123	
Lamar Community College	\$ 677,467	\$ 25,608,866	2.65%	\$ 443,856	\$ 25,315,818	1.75%		\$ 27,183,414	
Morgan Community College	\$ 216,180	\$ 14,692,720	1.47%		\$ 16,803,305			\$ 18,529,267	
Northeastern Junior College	\$ 440,360	\$ 45,059,246	0.98%		\$ 44,892,317			\$ 47,894,358	
Otero College	\$ 261,170	\$ 33,731,267	0.77%		\$ 34,995,873			\$ 36,869,527	
Pikes Peak State College	\$ 274,933	\$ 62,087,525	0.44%	\$ 184,133	\$ 63,499,131	0.29%	\$ 1,197,841	\$ 69,542,304	1.72%
Pueblo Community College	\$ 500,628	\$ 49,807,688	1.01%		\$ 48,928,136		\$ 665,927	\$ 60,068,880	1.11%
Red Rocks Community College	\$ 150,000	\$ 48,687,313	0.31%	\$ 130,450	\$ 50,031,519	0.26%	\$ 378,766	\$ 54,169,328	0.70%
Trinidad State College	\$ 898,212	\$ 53,218,213	1.69%		\$ 54,935,425		\$ 730,000	\$ 58,342,112	1.25%
University of Colorado Boulder	\$ 3,365,800	\$ 907,060,070	0.37%	\$ 1,924,550	\$ 951,554,852	0.20%	\$ 2,467,627	\$ 1,012,842,415	0.24%
University of Colorado Colorado Springs	\$ 1,376,859	\$ 139,460,597	0.99%	\$ 431,436	\$ 135,891,584	0.32%		\$ 182,726,602	
University of Colorado Denver	\$ 738,255	\$ 926,623,517	0.08%	\$ 810,260	\$ 1,223,662,626	0.07%		\$ 1,223,663,274	
University of Northern Colorado	\$ 1,093,800	\$ 367,403,790	0.30%		\$ 366,340,134		\$ 760,136	\$ 366,340,134	0.21%
Western Colorado University	\$ 1,020,134	\$ 96,839,299	1.05%	\$ 291,157	\$ 93,759,442	0.31%	\$ 359,683	\$ 116,144,182	0.31%
TOTALS	\$50,150,002	\$ 7,174,819,153	0.70%	\$24,012,798	\$ 7,612,002,671	0.32%	\$22,060,321	\$ 8,400,634,248	0.26%

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	CM FY10/11	CRV 10/11	% CM vs	CM FY11/12	CRV 11/12	% CM vs	CM FY12/13	CRV 12/13	% CM vs
Department of Agriculture									
- Administration and Labs		\$ 6,541,861			\$ 6,541,861			\$ 6,541,861	
- State Fair		\$ 75,085,258			\$ 75,123,218		\$ 709,680	\$ 75,123,218	0.94%
Department of Corrections	\$ 1,712,167	\$ 1,211,558,929	0.14%	\$ 1,822,167	\$ 1,210,630,781	0.15%	\$ 3,330,583	\$ 1,361,784,191	0.24%
Department of Education									
- CO School for the Deaf and the Blind	\$ 621,672	\$ 48,886,434	1.27%		\$ 54,228,961		\$ 900,575	\$ 54,228,961	1.66%
- CO Talking Book Library									
Department of Higher Education									
- History Colorado	\$ 206,250	\$ 19,133,470	1.08%	\$ 200,376	\$ 21,683,466	0.92%	\$ 327,672	\$ 84,917,466	0.39%
Department of Human Services	\$ 1,202,511	\$ 638,460,326	0.19%	\$ 1,495,808	\$ 640,155,102	0.23%	\$ 2,766,814	\$ 743,722,401	0.37%
Department of Justice									
Department of Local Affairs (Fort Lyon)									
Department of Military & Veterans Affairs		\$ 64,778,962		\$ 609,700	\$ 76,553,012	0.80%	\$ 220,550	\$ 103,963,140	0.21%
Department of Personnel & Administration									
- Division of Capital Assets	\$ 518,643	\$ 273,306,218	0.19%	\$ 751,750	\$ 273,356,766	0.28%	\$ 807,601	\$ 273,356,743	0.30%
- Camp George West									
- State Capitol Building		\$ 273,249,247		\$ 266,354	\$ 273,249,247	0.10%	\$ 290,774	\$ 273,249,247	0.11%
- 1881 Pierce (Department of Revenue)		\$ 21,151,392			\$ 21,151,392		\$ 533,254	\$ 21,151,392	2.52%
Department of Public Health & Environment		\$ 27,855,719			\$ 35,855,719			\$ 35,855,719	
Department of Public Safety		\$ 24,361,364			\$ 24,361,364			\$ 24,188,709	
Office of Information Technology	\$ 800,614	\$ 3,473,524	23.05%	\$ 876,057	\$ 3,458,524	25.33%		\$ 3,458,524	
Adams State University		\$ 101,310,939			\$ 112,895,574		\$ 884,894	\$ 159,774,636	0.55%
Arapahoe Community College		\$ 70,677,087			\$ 72,747,084		\$ 584,125	\$ 74,774,689	0.78%
Auraria Higher Education Center		\$ 407,613,032		\$ 852,535	\$ 408,285,318	0.21%	\$ 836,995	\$ 457,548,057	0.18%
Colorado Community Colleges @ Lowry		\$ 58,473,844			\$ 109,775,347		\$ 1,465,932	\$ 147,051,380	1.00%
Colorado Mesa University		\$ 145,687,018			\$ 133,415,693		\$ 614,187	\$ 133,415,693	0.46%
Colorado Northwestern Community College		\$ 27,732,473			\$ 44,201,562		\$ 275,000	\$ 44,481,496	0.62%
Colorado School of Mines	\$ 410,730	\$ 404,326,260	0.10%	\$ 393,470	\$ 453,151,536	0.09%	\$ 1,111,310	\$ 537,360,600	0.21%
Colorado State University		\$ 820,207,000			\$ 1,181,501,747		\$ 1,540,225	\$ 1,181,501,761	0.13%
Colorado State University - Pueblo		\$ 96,075,728			\$ 96,474,822		\$ 554,200	\$ 105,944,185	0.52%
Community College of Aurora									
Fort Lewis College	\$ 567,035	\$ 190,548,728	0.30%		\$ 190,548,728		\$ 660,000	\$ 190,548,728	0.35%
Front Range Community College	\$ 309,761	\$ 95,241,867	0.33%		\$ 124,963,450		\$ 492,510	\$ 166,561,317	0.30%
Lamar Community College		\$ 29,058,304			\$ 29,930,050		\$ 894,154	\$ 29,212,548	3.06%
Morgan Community College		\$ 22,595,348			\$ 22,615,963		\$ 318,000	\$ 23,043,598	1.38%
Northeastern Junior College		\$ 47,897,942		\$ 269,000	\$ 47,897,943	0.56%	\$ 598,000	\$ 47,897,943	1.25%
Otero College		\$ 36,869,526			\$ 38,471,377		\$ 440,370	\$ 38,471,377	1.14%
Pikes Peak State College		\$ 71,253,408			\$ 71,272,987		\$ 1,226,052	\$ 71,272,987	1.72%
Pueblo Community College	\$ 599,390	\$ 60,068,880	1.00%		\$ 60,590,638		\$ 1,187,560	\$ 60,590,638	1.96%
Red Rocks Community College		\$ 54,329,329			\$ 54,329,328			\$ 54,329,328	
Trinidad State College		\$ 58,894,550			\$ 58,894,548		\$ 541,700	\$ 58,894,548	0.92%
University of Colorado Boulder	\$ 518,063	\$ 1,176,240,799	0.04%	\$ 607,492	\$ 1,337,551,000	0.05%	\$ 2,610,581	\$ 1,261,645,373	0.21%
University of Colorado Colorado Springs	\$ 497,152	\$ 190,096,655	0.26%	\$ 187,588	\$ 190,096,655	0.10%	\$ 402,662	\$ 177,260,846	0.23%
University of Colorado Denver		\$ 1,299,020,545			\$ 1,109,148,768		\$ 880,725	\$ 1,341,834,766	0.07%
University of Northern Colorado		\$ 321,546,425			\$ 323,091,193		\$ 973,000	\$ 323,091,193	0.30%
Western Colorado University	\$ 65,000	\$ 114,339,279	0.06%		\$ 114,339,279		\$ 108,248	\$ 114,339,279	0.09%
TOTALS	\$ 8,028,988	\$ 8,587,947,670	0.09%	\$ 8,332,297	\$ 9,102,540,003	0.09%	\$ 29,087,933	\$ 9,862,388,538	0.29%

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Department of Agriculture									
- Administration and Labs		\$ 6,541,861			\$ 12,691,862			\$ 12,253,815	
- State Fair	\$ 988,738	\$ 75,123,218	1.32%	\$ 992,325	\$ 75,123,239	1.32%		\$ 57,085,320	
Department of Corrections	\$ 5,697,063	\$ 1,371,564,443	0.42%	\$ 3,558,036	\$ 1,348,945,249	0.26%	\$ 2,708,075	\$ 1,316,600,493	0.21%
Department of Education									
- CO School for the Deaf and the Blind	\$ 519,058	\$ 48,886,434	1.06%	\$ 1,725,007	\$ 48,886,437	3.53%	\$ 570,175	\$ 55,874,267	1.02%
- CO Talking Book Library				N/A				\$ 4,068,000	
Department of Higher Education									
- History Colorado	\$ 730,963	\$ 22,281,048	3.28%	\$ 948,900	\$ 25,005,450	3.79%	\$ 269,782	\$ 40,208,481	0.67%
Department of Human Services	\$ 4,522,711	\$ 693,668,912	0.65%	\$ 4,814,489	\$ 670,840,092	0.72%	\$ 1,672,756	\$ 684,716,002	0.24%
Department of Justice									
Department of Local Affairs (Fort Lyon)					\$ 112,971,790			\$ 106,481,700	
Department of Military & Veterans Affairs	\$ 388,310	\$ 103,499,211	0.38%	\$ 900,525	\$ 104,622,056	0.86%		\$ 113,626,739	
Department of Personnel & Administration									
- Division of Capital Assets	\$ 938,300	\$ 243,817,509	0.38%	\$ 1,573,100	\$ 249,234,165	0.63%	\$ 1,054,217	\$ 248,466,915	0.42%
- Camp George West				\$ 193,600					
- State Capitol Building	\$ 971,406	\$ 273,249,247	0.36%	\$ 1,578,742	\$ 265,196,000	0.60%		\$ 265,196,000	
- 1881 Pierce (Department of Revenue)	\$ 752,070	\$ 16,365,000	4.60%	\$ 737,550	\$ 16,365,000	4.51%		\$ 16,365,000	
Department of Public Health & Environment		\$ 44,666,510		\$ 323,200	\$ 52,209,734			\$ 52,473,612	
Department of Public Safety	\$ 792,700	\$ 24,188,709	3.28%	\$ 601,700	\$ 42,004,193	1.43%		\$ 53,178,801	
Office of Information Technology	\$ 1,278,155	\$ 3,460,753	36.93%	\$ 1,419,907	\$ 4,473,326	31.74%	\$ 939,345	\$ 4,473,326	21.00%
Adams State University	\$ 1,489,477	\$ 144,095,675	1.03%	\$ 897,510	\$ 149,541,475	0.60%		\$ 149,541,475	
Arapahoe Community College	\$ 1,230,018	\$ 79,848,568	1.54%	\$ 1,028,833	\$ 79,850,569	1.29%	\$ 496,000	\$ 80,948,000	0.61%
Auraria Higher Education Center	\$ 1,656,734	\$ 444,354,976	0.37%	\$ 2,059,403	\$ 444,354,976	0.46%	\$ 408,753	\$ 467,743,570	0.09%
Colorado Community Colleges @ Lowry	\$ 1,432,049	\$ 160,716,289	0.89%	\$ 1,487,322	\$ 160,903,958	0.92%		\$ 159,501,367	
Colorado Mesa University	\$ 1,473,214	\$ 148,312,182	0.99%	\$ 909,399	\$ 189,575,757	0.48%	\$ 211,072	\$ 170,218,809	0.12%
Colorado Northwestern Community College	\$ 175,000	\$ 44,445,696	0.39%	\$ 250,672	\$ 46,042,951	0.54%	\$ 550,677	\$ 49,784,291	1.11%
Colorado School of Mines	\$ 494,025	\$ 356,691,673	0.14%	\$ 1,023,130	\$ 355,689,366	0.29%	\$ 911,427	\$ 361,125,225	0.25%
Colorado State University	\$ 2,337,905	\$ 1,280,867,068	0.18%	\$ 3,524,645	\$ 1,336,192,595	0.26%	\$ 967,301	\$ 2,135,619,754	0.05%
Colorado State University - Pueblo	\$ 1,658,930	\$ 111,711,318	1.49%	\$ 998,351	\$ 111,711,318	0.89%	\$ 975,077	\$ 137,302,543	0.71%
Community College of Aurora								\$ 6,376,000	
Fort Lewis College	\$ 1,100,675	\$ 208,199,950	0.53%	\$ 612,018	\$ 209,007,152	0.29%	\$ 467,321	\$ 221,706,473	0.21%
Front Range Community College	\$ 842,095	\$ 152,012,496	0.55%	\$ 641,913	\$ 161,550,557	0.40%	\$ 1,233,000	\$ 166,781,381	0.74%
Lamar Community College	\$ 463,591	\$ 33,694,700	1.38%	\$ 566,221	\$ 34,199,435	1.66%		\$ 33,618,999	
Morgan Community College	\$ 297,509	\$ 27,277,285	1.09%	\$ 531,148	\$ 29,362,436	1.81%		\$ 30,128,557	
Northeastern Junior College		\$ 59,097,960		\$ 376,956	\$ 53,654,205			\$ 57,297,558	
Otero College	\$ 410,000	\$ 38,440,678	1.07%	\$ 726,000	\$ 38,402,992	1.89%		\$ 40,595,355	
Pikes Peak State College	\$ 1,460,027	\$ 94,279,072	1.55%	\$ 508,668	\$ 100,168,699	0.51%		\$ 107,647,218	
Pueblo Community College	\$ 981,255	\$ 72,330,281	1.36%	\$ 587,870	\$ 80,899,749	0.73%	\$ 553,417	\$ 82,810,219	0.67%
Red Rocks Community College	\$ 291,813	\$ 64,368,215	0.45%	\$ 764,060	\$ 84,341,094	0.91%		\$ 87,822,705	
Trinidad State College	\$ 522,599	\$ 56,442,514	0.93%	\$ 1,322,967	\$ 56,923,884	2.32%		\$ 60,292,440	
University of Colorado Boulder	\$ 4,845,708	\$ 1,622,508,595	0.30%	\$ 3,011,533	\$ 1,635,000,763	0.18%	\$ 2,356,704	\$ 1,526,496,886	0.15%
University of Colorado Colorado Springs	\$ 274,583	\$ 186,361,373	0.15%	\$ 341,490	\$ 314,209,002	0.11%		\$ 325,381,375	
University of Colorado Denver	\$ 455,995	\$ 1,371,219,679	0.03%	\$ 1,214,074	\$ 1,459,194,245	0.08%	\$ 216,886	\$ 1,483,527,758	0.01%
University of Northern Colorado	\$ 935,700	\$ 323,592,139	0.29%	\$ 1,951,485	\$ 332,214,379	0.59%	\$ 633,046	\$ 353,214,379	0.18%
Western Colorado University	\$ 518,313	\$ 144,434,029	0.36%	\$ 524,612	\$ 173,216,206	0.30%		\$ 173,216,206	
TOTALS	\$42,926,689	\$ 10,152,615,266	0.42%	\$45,227,361	\$ 10,664,776,356	0.42%	\$17,195,031	\$ 11,499,767,014	0.15%

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	CM FY16/17	CRV 16/17	% CM vs	CM FY17/18	CRV 17/18	% CM vs	CM FY18/19	SB17-267	CRV 18/19	% CM vs
Department of Agriculture										
- Administration and Labs		\$ 12,560,160			\$ 12,213,772				\$ 12,213,772	
- State Fair		\$ 58,512,455			\$ 58,512,455		\$ 888,932	\$ 2,209,919	\$ 58,512,455	5.30%
Department of Corrections	\$ 3,451,377	\$ 1,356,072,438	0.25%	\$ 3,565,488	\$ 1,356,092,665	0.26%	\$ 3,534,536	\$ 8,407,419	\$ 1,356,332,523	0.88%
Department of Education										
- CO School for the Deaf and the Blind		\$ 61,345,922		\$ 1,322,910	\$ 61,445,922	2.15%		\$ 772,757	\$ 61,345,922	1.26%
- CO Talking Book Library		\$ 4,169,700			\$ 4,169,700			\$ 364,200	\$ 4,169,700	8.73%
Department of Higher Education										
- History Colorado	\$ 405,689	\$ 41,213,693	0.98%	\$ 600,185	\$ 41,213,693	1.46%			\$ 41,213,693	
Department of Human Services	\$ 1,517,980	\$ 700,936,640	0.22%	\$ 2,991,663	\$ 701,428,574	0.43%	\$ 1,970,447	\$ 23,885,403	\$ 701,428,574	3.69%
Department of Justice										
Department of Local Affairs (Fort Lyon)		\$ 109,143,749			\$ 109,143,749				\$ 109,143,749	
Department of Military & Veterans Affairs	\$ 667,130	\$ 114,561,410	0.58%	\$ 465,265	\$ 134,360,913	0.35%		\$ 638,150	\$ 110,719,810	0.58%
Department of Personnel & Administration										
- Division of Capital Assets	\$ 990,000	\$ 254,678,588	0.39%	\$ 1,414,957	\$ 254,649,863	0.56%		\$ 3,352,925	\$ 254,678,588	1.32%
- Camp George West								\$ 544,500		
- State Capitol Building		\$ 271,825,900			\$ 271,825,900			\$ 8,867,552	\$ 271,825,900	3.26%
- 1881 Pierce (Department of Revenue)		\$ 16,774,125			\$ 16,774,125			\$ 2,176,818	\$ 16,774,125	12.98%
Department of Public Health & Environment		\$ 53,785,454			\$ 69,785,454			\$ 1,715,395	\$ 69,795,454	2.46%
Department of Public Safety		\$ 63,850,703			\$ 72,047,546			\$ 740,300	\$ 74,219,577	1.00%
Office of Information Technology	\$ 1,072,335	\$ 4,554,409	23.54%		\$ 4,833,245			\$ 576,496	\$ 4,705,537	12.25%
Adams State University	\$ 1,514,508	\$ 149,541,475	1.01%	\$ 297,095	\$ 149,541,475	0.20%	\$ 122,430	\$ 1,589,997	\$ 149,541,475	1.15%
Arapahoe Community College		\$ 84,242,600			\$ 84,242,600			\$ 982,468	\$ 84,242,600	1.17%
Auraria Higher Education Center	\$ 1,167,631	\$ 500,861,639	0.23%	\$ 664,242	\$ 584,361,223	0.11%	\$ 930,439	\$ 3,695,911	\$ 570,610,862	0.81%
Colorado Community Colleges @ Lowry		\$ 163,796,418		\$ 498,036	\$ 163,796,418	0.30%	\$ 511,167	\$ 2,666,962	\$ 163,796,418	1.94%
Colorado Mesa University		\$ 182,040,763		\$ 300,608	\$ 227,578,258	0.13%		\$ 1,407,974	\$ 227,578,258	0.62%
Colorado Northwestern Community College		\$ 50,636,236			\$ 52,365,610			\$ 844,894	\$ 52,365,610	1.61%
Colorado School of Mines	\$ 343,275	\$ 386,033,626	0.09%	\$ 2,068,251	\$ 405,486,415	0.51%	\$ 1,143,929	\$ 846,720	\$ 443,015,025	0.45%
Colorado State University	\$ 1,467,433	\$ 2,131,661,385	0.07%	\$ 2,371,440	\$ 2,264,638,721	0.10%	\$ 1,151,084	\$ 10,699,970	\$ 2,513,777,469	0.47%
Colorado State University - Pueblo		\$ 151,052,757		\$ 951,862	\$ 143,642,007	0.66%		\$ 2,119,590	\$ 143,963,258	1.47%
Community College of Aurora		\$ 29,675,961			\$ 6,535,400				\$ 29,675,961	
Fort Lewis College	\$ 650,911	\$ 236,191,571	0.28%	\$ 179,742	\$ 256,546,968	0.07%		\$ 1,543,434	\$ 272,301,774	0.57%
Front Range Community College	\$ 1,037,689	\$ 180,516,938	0.57%	\$ 880,198	\$ 185,473,043	0.47%	\$ 256,383	\$ 687,704	\$ 180,751,663	0.52%
Lamar Community College		\$ 34,459,473			\$ 34,459,473			\$ 2,147,933	\$ 34,459,473	6.23%
Morgan Community College		\$ 30,808,087			\$ 30,861,199		\$ 612,000	\$ 698,639	\$ 30,861,199	4.25%
Northeastern Junior College	\$ 467,500	\$ 58,399,293	0.80%	\$ 646,982	\$ 58,402,272	1.11%			\$ 58,428,592	
Otero College	\$ 647,500	\$ 44,212,786	1.46%	\$ 500,000	\$ 41,610,239	1.20%			\$ 42,110,239	
Pikes Peak State College	\$ 1,071,012	\$ 104,432,785	1.03%	\$ 967,621	\$ 104,432,785	0.93%	\$ 991,956	\$ 2,612,369	\$ 99,959,533	3.61%
Pueblo Community College	\$ 913,208	\$ 84,880,477	1.08%	\$ 962,550	\$ 84,880,477	1.13%		\$ 1,020,612	\$ 95,890,461	1.06%
Red Rocks Community College		\$ 105,982,648		\$ 995,600	\$ 117,472,623	0.85%	\$ 253,462	\$ 665,140	\$ 113,196,276	0.81%
Trinidad State College		\$ 58,129,226			\$ 58,129,226			\$ 1,881,507	\$ 58,129,226	3.24%
University of Colorado Boulder	\$ 2,225,182	\$ 1,523,256,129	0.15%	\$ 2,110,709	\$ 1,537,683,633	0.14%	\$ 763,713	\$ 10,481,496	\$ 1,573,030,873	0.71%
University of Colorado Colorado Springs		\$ 320,527,902		\$ 701,163	\$ 420,840,508	0.17%		\$ 2,964,768	\$ 496,889,454	0.60%
University of Colorado Denver	\$ 742,193	\$ 1,592,814,409	0.05%	\$ 723,467	\$ 1,623,458,767	0.04%		\$ 6,549,416	\$ 1,710,705,217	0.38%
University of Northern Colorado	\$ 2,122,824	\$ 364,682,707	0.58%	\$ 1,611,931	\$ 366,565,403	0.44%		\$ 2,139,601	\$ 342,171,052	0.63%
Western Colorado University	\$ 1,651,869	\$ 182,914,651	0.90%		\$ 177,282,125			\$ 1,353,982	\$ 180,178,511	0.75%
TOTALS	\$24,127,246	\$ 11,875,737,288	0.20%	\$27,791,965	\$ 12,348,784,444	0.23%	\$13,130,478	\$113,852,921	\$ 12,814,709,858	0.99%

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	CM FY19/20	CRV 19/20	% CM vs	CM FY20/21	CRV 20/21	% CM vs	CM FY21/22	CRV 21/22	% CM vs
Department of Agriculture									
- Administration and Labs		\$ 12,560,160			\$ 9,877,258			\$ 9,877,258	
- State Fair	\$ 1,527,448	\$ 58,762,455	2.60%	\$ 739,797	\$ 60,290,277	1.23%	\$ 1,153,056	\$ 60,290,277	1.91%
Department of Corrections	\$10,950,066	\$ 1,357,386,935	0.81%	\$ 2,779,460	\$ 1,387,695,049	0.20%	\$ 6,209,662	\$ 1,390,553,232	0.45%
Department of Education									
- CO School for the Deaf and the Blind	\$ 972,421	\$ 61,345,922	1.59%		\$ 62,558,603		\$ 3,002,994	\$ 71,123,703	4.22%
- CO Talking Book Library		\$ 4,169,700			\$ 4,278,112		\$ 529,744	\$ 4,400,112	12.04%
Department of Higher Education									
- History Colorado	\$ 475,237	\$ 41,213,693	1.15%		\$ 42,285,255		\$ 223,919	\$ 57,325,904	0.39%
Department of Human Services	\$ 3,323,991	\$ 688,150,315	0.48%	\$ 1,913,089	\$ 705,108,453	0.27%	\$12,660,160	\$ 736,904,202	1.72%
Department of Justice									
Department of Local Affairs (Fort Lyon)		\$ 109,143,749		\$ 1,099,456	\$ 111,981,480	0.98%	\$ 227,300	\$ 114,602,420	0.20%
Department of Military & Veterans Affairs	\$ 397,370	\$ 122,199,810	0.33%		\$ 135,742,221		\$ 524,353	\$ 140,962,051	0.37%
Department of Personnel & Administration									
- Division of Capital Assets	\$ 2,337,455	\$ 254,678,588	0.92%	\$ 962,242	\$ 261,270,760	0.37%	\$ 2,943,900	\$ 261,300,231	1.13%
- Camp George West							\$ 1,799,255		
- State Capitol Building		\$ 271,825,900			\$ 278,893,373		\$ 584,212	\$ 278,893,373	0.21%
- 1881 Pierce (Department of Revenue)	\$ 847,652	\$ 16,774,125	5.05%		\$ 17,210,252		\$ 1,182,928	\$ 17,210,252	6.87%
Department of Public Health & Environment							\$ 321,974	\$ 44,577,969	0.72%
Department of Public Safety	\$ 728,106	\$ 74,230,631	0.98%	\$ 825,537	\$ 71,016,345	1.16%		\$ 71,237,263	
Office of Information Technology	\$ 921,419	\$ 4,950,303	18.61%		\$ 4,919,430		\$ 1,315,802	\$ 5,607,652	23.46%
Adams State University	\$ 1,037,625	\$ 174,774,469	0.59%		\$ 174,774,468		\$ 2,929,678	\$ 174,774,469	1.68%
Arapahoe Community College	\$ 1,692,460	\$ 84,242,600	2.01%		\$ 115,160,908		\$ 1,912,304	\$ 115,660,908	1.65%
Auraria Higher Education Center		\$ 568,022,883		\$ 1,554,699	\$ 580,427,112	0.27%	\$ 3,708,696	\$ 584,602,305	0.63%
Colorado Community Colleges @ Lowry	\$ 1,316,448	\$ 131,949,964	1.00%	\$ 522,579	\$ 135,380,662	0.39%	\$ 4,279,971	\$ 135,380,662	3.16%
Colorado Mesa University	\$ 556,973	\$ 263,862,872	0.21%	\$ 65,000	\$ 286,018,226	0.02%	\$ 1,446,642	\$ 302,212,418	0.48%
Colorado Northwestern Community College	\$ 826,045	\$ 52,365,610	1.58%		\$ 53,726,188		\$ 1,228,623	\$ 53,726,188	2.29%
Colorado School of Mines	\$ 2,275,759	\$ 457,472,056	0.50%	\$ 1,290,949	\$ 485,000,858	0.27%	\$ 1,551,691	\$ 521,379,674	0.30%
Colorado State University	\$ 3,794,625	\$ 2,781,903,284	0.14%	\$ 2,650,547	\$ 3,003,001,733	0.09%	\$ 4,151,525	\$ 3,116,619,067	0.13%
Colorado State University - Pueblo	\$ 1,621,400	\$ 171,171,787	0.95%		\$ 175,622,252		\$ 3,008,502	\$ 175,622,252	1.71%
Community College of Aurora		\$ 29,675,961		\$ 1,518,820	\$ 30,447,535	4.99%	\$ 572,934	\$ 30,447,535	1.88%
Fort Lewis College	\$ 1,638,838	\$ 288,639,882	0.57%	\$ 866,335	\$ 305,958,276	0.28%	\$ 1,477,247	\$ 302,738,668	0.49%
Front Range Community College	\$ 895,427	\$ 180,475,304	0.50%	\$ 782,603	\$ 212,451,209	0.37%	\$ 4,149,411	\$ 212,451,209	1.95%
Lamar Community College	\$ 1,726,995	\$ 38,876,528	4.44%	\$ 1,329,414	\$ 39,887,319	3.33%	\$ 1,441,940	\$ 39,887,319	3.62%
Morgan Community College	\$ 796,400	\$ 30,889,963	2.58%		\$ 33,004,474		\$ 1,238,903	\$ 33,899,924	3.65%
Northeastern Junior College	\$ 522,638	\$ 55,989,066	0.93%		\$ 60,652,316		\$ 711,500	\$ 60,782,811	1.17%
Otero College	\$ 719,565	\$ 44,802,989	1.61%	\$ 1,050,000	\$ 43,192,106	2.43%	\$ 1,400,000	\$ 43,192,106	3.24%
Pikes Peak State College	\$ 1,252,375	\$ 106,271,604	1.18%	\$ 639,571	\$ 106,409,533	0.60%	\$ 1,326,331	\$ 115,520,181	1.15%
Pueblo Community College	\$ 864,246	\$ 95,217,016	0.91%	\$ 697,439	\$ 98,383,611	0.71%	\$ 828,542	\$ 98,383,611	0.84%
Red Rocks Community College	\$ 1,566,978	\$ 113,196,276	1.38%	\$ 1,508,981	\$ 116,139,381	1.30%	\$ 1,144,041	\$ 116,139,381	0.99%
Trinidad State College	\$ 1,281,211	\$ 61,779,602	2.07%	\$ 1,243,544	\$ 62,034,787	2.00%	\$ 327,306	\$ 62,034,787	0.53%
University of Colorado Boulder	\$ 2,162,921	\$ 1,589,628,476	0.14%	\$ 4,626,888	\$ 1,675,981,052	0.28%	\$ 3,646,396	\$ 1,674,858,326	0.22%
University of Colorado Colorado Springs	\$ 870,802	\$ 500,388,526	0.17%	\$ 1,987,486	\$ 415,264,798	0.48%	\$ 2,933,623	\$ 419,883,851	0.70%
University of Colorado Denver	\$ 727,427	\$ 1,775,939,404	0.04%		\$ 1,867,068,042		\$ 3,265,709	\$ 1,891,628,875	0.17%
University of Northern Colorado	\$ 489,672	\$ 411,374,969	0.12%	\$ 2,066,257	\$ 519,638,154	0.40%	\$ 1,825,250	\$ 522,888,942	0.35%
Western Colorado University	\$ 1,333,477	\$ 193,275,397	0.69%	\$ 1,378,075	\$ 197,059,537	0.70%	\$ 884,785	\$ 212,630,578	0.42%
TOTALS	\$52,451,472	\$ 13,349,374,228	0.39%	\$34,098,768	\$ 13,990,294,412	0.24%	\$84,070,809	\$ 14,282,211,946	0.59%

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	CM FY22/23	CRV 22/23	% CM vs	CM FY23/24	CRV 23/24	% CM vs
Department of Agriculture						
- Administration and Labs		\$ 10,371,120		\$0	\$11,408,232	
- State Fair	\$ 1,432,425	\$ 63,304,795	2.26%	\$1,957,754	\$69,310,704	2.82%
Department of Corrections	\$ 8,051,607	\$ 1,456,182,005	0.55%	\$5,830,509	\$1,605,709,450	0.36%
Department of Education						
- CO School for the Deaf and the Blind	\$ 3,027,745	\$ 72,355,214	4.18%	\$4,022,402	\$129,993,158	3.09%
- CO Talking Book Library		\$ 5,500,140		\$1,647,715	\$10,010,000	16.46%
Department of Higher Education						
- History Colorado	\$ 1,204,479	\$ 60,349,694	2.00%	\$689,888	\$63,403,042	1.09%
Department of Human Services	\$ 13,926,517	\$ 774,643,750	1.80%	\$15,873,963	\$848,363,291	1.87%
Department of Justice						
Department of Local Affairs (Fort Lyon)	\$ 877,787	\$ 120,332,539	0.73%	\$3,533,556	\$131,117,127	2.69%
Department of Military & Veterans Affairs	\$ 1,428,972	\$ 189,573,655	0.75%	\$2,052,986	\$185,852,267	1.10%
Department of Personnel & Administration						
- Division of Capital Assets	\$ 3,207,756	\$ 274,334,297	1.17%	\$4,050,309	\$321,645,569	1.26%
- Camp George West				\$1,899,642		
- State Capitol Building	\$ 1,794,236	\$ 292,838,042	0.61%	\$1,376,713	\$322,121,846	0.43%
- 1881 Pierce (Department of Revenue)		\$ 18,070,765		\$874,409	\$19,877,841	4.40%
Department of Public Health & Environment		\$ 46,834,867		\$1,352,979	\$51,487,554	2.63%
Department of Public Safety	\$ 1,142,004	\$ 79,580,168	1.44%	\$1,030,712	\$85,643,491	1.20%
Office of Information Technology	\$ 1,315,802	\$ 5,814,607	22.63%	\$0	\$6,562,245	0.00%
Adams State University	\$ 2,516,619	\$ 174,774,469	1.44%	\$2,347,528	\$174,774,469	1.34%
Arapahoe Community College	\$ 3,359,225	\$ 115,248,229	2.91%	\$2,344,717	\$126,773,050	1.85%
Auraria Higher Education Center	\$ 3,714,419	\$ 613,832,421	0.61%	\$4,159,505	\$707,864,084	0.59%
Colorado Community Colleges @ Lowry	\$ 3,943,676	\$ 142,149,695	2.77%	\$3,402,794	\$156,364,666	2.18%
Colorado Mesa University	\$ 2,257,532	\$ 299,230,521	0.75%	\$2,986,694	\$282,300,117	1.06%
Colorado Northwestern Community College	\$ 2,633,497	\$ 56,410,706	4.67%	\$1,772,220	\$62,012,398	2.86%
Colorado School of Mines	\$ 3,310,132	\$ 524,359,198	0.63%	\$2,542,257	\$548,312,787	0.46%
Colorado State University	\$ 7,595,509	\$ 3,291,743,219	0.23%	\$9,704,145	\$3,999,634,243	0.24%
Colorado State University - Pueblo	\$ 3,789,358	\$ 184,844,058	2.05%	\$0	\$202,843,704	0.00%
Community College of Aurora	\$ 1,710,415	\$ 31,969,912	5.35%	\$2,481,649	\$35,166,904	7.06%
Fort Lewis College	\$ 3,979,471	\$ 326,957,761	1.22%	\$2,780,879	\$383,962,419	0.72%
Front Range Community College	\$ 4,806,000	\$ 222,903,032	2.16%	\$5,383,000	\$282,613,358	1.90%
Lamar Community College	\$ 1,152,000	\$ 41,881,683	2.75%	\$2,482,018	\$46,069,852	5.39%
Morgan Community College	\$ 1,153,423	\$ 35,594,922	3.24%	\$1,988,239	\$39,273,639	5.06%
Northeastern Junior College		\$ 62,919,999		\$1,358,115	\$70,532,000	1.93%
Otero College	\$ 779,350	\$ 44,826,710	1.74%	\$748,468	\$49,519,966	1.51%
Pikes Peak State College	\$ 2,889,576	\$ 131,596,350	2.20%	\$3,310,450	\$169,242,897	1.96%
Pueblo Community College	\$ 1,798,755	\$ 103,302,790	1.74%	\$1,921,220	\$113,633,071	1.69%
Red Rocks Community College	\$ 1,482,580	\$ 121,946,347	1.22%	\$2,792,253	\$134,140,986	2.08%
Trinidad State College	\$ 2,608,778	\$ 60,671,206	4.30%	\$900,526	\$66,858,324	1.35%
University of Colorado Boulder	\$ 3,708,064	\$ 2,069,932,081	0.18%	\$6,321,088	\$2,303,715,524	0.27%
University of Colorado Colorado Springs	\$ 4,054,981	\$ 464,350,806	0.87%	\$5,170,304	\$465,732,922	1.11%
University of Colorado Denver	\$ 6,707,932	\$ 2,308,653,657	0.29%	\$8,274,337	\$2,621,912,873	0.32%
University of Northern Colorado	\$ 1,672,507	\$ 511,536,027	0.33%	\$4,608,565	\$420,738,977	1.10%
Western Colorado University	\$ 1,868,581	\$ 238,881,273	0.78%	\$1,989,753	\$238,567,099	0.83%
TOTALS	\$110,901,710	\$ 15,650,602,729	0.71%	\$127,964,261	\$17,565,066,146	0.73%