

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$

1

**PART VI**

2

**DEPARTMENT OF HIGHER EDUCATION**

3

**(1) DEPARTMENT ADMINISTRATIVE OFFICE**

4

5	Health, Life, and Dental	1,997,752	99,972		1,025,168 <sup>a</sup>	345,127 <sup>b</sup>	527,485(I)
6	Short-term Disability	20,759	534		10,945 <sup>a</sup>	4,102 <sup>b</sup>	5,178(I)
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	612,341	15,751		322,835 <sup>a</sup>	121,006 <sup>b</sup>	152,749(I)
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	612,341	15,751		322,835 <sup>a</sup>	121,006 <sup>b</sup>	152,749(I)
12	Salary Survey	398,081	10,239		209,874 <sup>a</sup>	78,666 <sup>b</sup>	99,302(I)
13	Workers' Compensation	80,371			45,626 <sup>a</sup>	34,745 <sup>b</sup>	
14	Legal Services	90,683			52,852 <sup>a</sup>	37,831 <sup>b</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Administrative Law Judge						
2	Services	1,281			1,281 <sup>a</sup>		
3	Payment to Risk						
4	Management and Property						
5	Funds	2,344,510		2,049,082		287,479 <sup>a</sup>	7,949 <sup>b</sup>
6	Leased Space	424,927				112,960 <sup>a</sup>	311,967 <sup>b</sup>
7	Payments to OIT	475,659		100,000		340,754 <sup>a</sup>	34,905 <sup>b</sup>
8	CORE Operations	224,002				111,619 <sup>a</sup>	112,383 <sup>b</sup>
9		7,282,707					
10							

<sup>a</sup> Of these amounts, \$2,573,622 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$270,606 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$2,277,804 is estimated to be from the Museum and Preservation Operations Account created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S., and \$295,818 is estimated to be from the Preservation Grant Program Account created in Section 12-47.1-1201 (5)(c)(I)(A), C.R.S.

<sup>b</sup> These amounts shall be from departmental indirect cost recoveries.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

## 1 (2) COLORADO COMMISSION ON HIGHER EDUCATION

## 2 (A) Administration

3	Administration	3,064,440	241,657 <sup>a</sup>	2,822,783 <sup>b</sup>
4			(0.4 FTE)	(29.6 FTE)

<sup>6</sup> Of this amount, \$149,545 shall be from private college and university fees paid pursuant to Section 23-1-125 (5), C.R.S., and Section 23-2-104.5, C.R.S., and \$92,112 shall be from statewide indirect cost recoveries from CollegeInvest and College Assist.

<sup>8</sup> <sup>b</sup> Of this amount, \$2,138,346 shall be from statewide indirect cost recoveries, \$579,257 shall be from departmental indirect cost recoveries, and \$105,180 shall be transferred from the  
<sup>9</sup> Department of Education from the Preschool to Postsecondary Education Alignment line item in the Management and Administration section for assistance in aligning public education  
<sup>10</sup> with postsecondary and workforce readiness standards.

### 13 (B) Division of Private

14	<b>Occupational Schools</b>	762,705	762,705 <sup>a</sup>
15			(9.8 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5	<b>(C) Special Purpose</b>						
6	Western Interstate						
7	Commission for Higher						
8	Education (WICHE)	153,000					153,000 <sup>a</sup>
9	WICHE - Optometry	450,625					450,625 <sup>a</sup>
10	Distribution to Higher						
11	Education Competitive						
12	Research Authority	2,800,000					2,800,000 <sup>b</sup>
13	Veterinary School Capital						
14	Outlay	285,000				139,650(I) <sup>c</sup>	145,350 <sup>a</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Colorado Geological Survey						
2	at the Colorado School of						
3	Mines	2,657,351		552,296		1,755,629 <sup>d</sup>	50,592(I) <sup>e</sup>
4		(15.5 FTE)					298,834(I)
5	Institute of Cannabis						
6	Research at CSU-Pueblo	1,800,000				1,800,000 <sup>f</sup>	
7	GEAR UP	5,000,000					5,000,000(I)
8							(39.1 FTE)
9	Prosecution Fellowship						
10	Program	356,496		356,496			
11	Rural Teacher Recruitment,						
12	Retention, and Professional						
13	Development	441,095		441,095			
14		(0.3 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	University of Colorado,						
2	Lease Purchase of Academic						
3	Facilities at Fitzsimons	14,154,188		2,083,767 <sup>g</sup>	5,350,421 <sup>h</sup>	6,720,000 <sup>i</sup>	
4	Higher Education Federal						
5	Mineral Lease Revenues						
6	Fund	17,035,263		17,035,263 <sup>g</sup>			
7	Lease Purchase of Academic						
8	Facilities Pursuant to Section						
9	23-19.9-102, C.R.S.	17,685,263			650,000 <sup>j</sup>	17,035,263 <sup>k</sup>	
10	Colorado Student Leaders						
11	Institute Pilot	218,825				218,825 <sup>l</sup>	
12						(1.0 FTE)	
13	Annual Depreciation-Lease						
14	Equivalent Payment	175,060		175,060			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Tuition/Enrollment						
2	Contingency <sup>20</sup>	60,000,000			60,000,000 <sup>m</sup>		
3		123,212,166					
4							
5		127,039,311					
6							

<sup>a</sup> These amounts shall be from departmental indirect cost recoveries.

<sup>b</sup> This amount shall be from the Innovative Higher Education Research Fund created in Section 23-19.7-104 (1), C.R.S., from limited gaming revenue deposited to the Fund pursuant to Section 12-47.1-701 (2)(a)(IV), C.R.S., and amounts deposited to the Fund in prior years.

<sup>c</sup> This amount shall be from student fees from non-resident students, including fees paid on behalf of non-resident students by the Western Interstate Commission on Higher Education, pursuant to Section 23-31-118 (2), C.R.S. This amount is shown for informational purposes only because the student fees are paid directly to the Veterinary School at Colorado State University.

<sup>d</sup> Of this amount, \$1,585,133 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., pursuant to Section 39-29-109.3 (1)(b), C.R.S., and \$170,496(I) shall be from fees for geological services.

<sup>e</sup> This amount shall be from fees for geological services received from other state agencies.

APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
		\$	\$	\$	\$	\$

1       <sup>f</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

2       <sup>g</sup> These amounts are excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

3       <sup>h</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and is excluded from the calculation of the required General Fund reserve,  
4       pursuant to Section 24-75-201.1 (2)(b), C.R.S.

5       <sup>i</sup> This amount shall be from the University of Colorado Health Sciences Center at Fitzsimons Trust Fund created in Section 23-20-136 (3)(a), C.R.S.

6       <sup>j</sup> This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S.

7       <sup>k</sup> This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S. The reappropriated funds reflect General Fund  
8       appropriated to the Higher Education Federal Mineral Lease Revenues Fund line item in this subsection.

9       <sup>l</sup> This amount shall be transferred from the Department of Education from the Colorado Student Leaders Institute line item appropriation in the Assistance to Public Schools section.

10      <sup>m</sup> This amount shall be from tuition revenue from the governing boards, in addition to what is appropriated to the governing boards. This spending authority may be transferred to the  
11      governing boards.

12

13      **(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID**

14      **(A) Need Based Grants**                   140,347,061                   12,085,878                   127,287,141<sup>a</sup>                   974,042<sup>b</sup>

15

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

2       <sup>b</sup> This amount shall be from departmental indirect cost recoveries.

3

4       **(B) Work Study**<sup>21</sup>                   23,413,178                   1,980,850                   21,432,328<sup>a</sup>

5

6       <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

7

8       **(C) Merit Based Grants**               5,000,000                   5,000,000<sup>a</sup>

9

10      <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

11

12      **(D) Special Purpose**

13      Veterans'/Law Enforcement/

14      POW Tuition Assistance                   672,000                   672,000

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Native American						
2	Students/Fort Lewis College	17,024,859		76,665	16,948,194 <sup>a</sup>		
3	Colorado Opportunity						
4	Scholarship Initiative Fund	7,000,000		2,000,000	5,000,000 <sup>a</sup>		
5	Tuition Assistance for Career						
6	and Technical Education						
7	Certificate Programs	450,000		450,000			
8		25,146,859					
9							

10     <sup>a</sup> These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

11

12     193,907,098

13

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(4) COLLEGE OPPORTUNITY FUND PROGRAM</b>						
2	<b>(A) Stipends</b>						
3	Stipends for an estimated						
4	126,203 eligible full-time						
5	equivalent students at \$2,490						
6	per 30 credit hours	314,246,227					
7	Stipends for an estimated						
8	1,163 eligible full-time						
9	equivalent students attending						
10	participating private						
11	institutions at \$1,245 per 30						
12	credit hours	1,447,941					
13		<hr/> 315,694,168		152,924,282		162,769,886 <sup>a</sup>	
14							

<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(B) Fee-for-service Contracts with State</b>						
3	<b>Institutions</b>						
4	Fee-for-service Contracts						
5	with State Institutions						
6	Pursuant to Section 23-18-						
7	303, C.R.S.	277,709,635					
8	Fee-for-service Contracts						
9	with State Institutions for						
10	Specialty Education						
11	Programs <sup>19</sup>	130,930,313					
12	Limited Purpose Fee-for-						
13	Service Contracts with State						
14	Institutions	336,960					
15		408,976,908	40,507,048	368,469,860 <sup>a</sup>			
16							

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	724,671,076					
2						
3	^ This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.					
4						
5	<b>(5) GOVERNING BOARDS</b>					
6	<b>(A) Trustees of Adams</b>					
7	State University <sup>22</sup>	40,737,127		25,442,904 <sup>a</sup>	15,294,223 <sup>b</sup>	
8		(328.6 FTE)				
9						
10	^ Of this amount, \$19,495,000 shall be from the students' share of tuition, \$5,921,735(I) shall be from mandatory fees, and \$26,169(I) represents an estimate of limited gaming tax revenues					
11	that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.					
12	^ This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,800,793 for student stipend payments and \$12,493,430					
13	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.					
14						

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

## 1 (B) Trustees of Colorado

2	<b>Mesa University<sup>23</sup></b>	105,514,191	77,081,439 <sup>a</sup>	28,432,752 <sup>b</sup>
3		(770.2 FTE)		

<sup>5</sup> Of this amount, \$71,090,824 shall be from the students' share of tuition, \$5,557,261(I) shall be from mandatory fees, and \$433,354(I) represents an estimate of limited gaming tax  
<sup>6</sup> revenues that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.

<sup>7</sup> <sup>b</sup>This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$15,811,085 for student stipend payments and \$12,621,667  
<sup>8</sup> for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

10 (C) Trustees of

11 Metropolitan State

12	<b>University of Denver<sup>24</sup></b>	190,027,180	133,541,851 <sup>a</sup>	56,485,329 <sup>b</sup>
13		(1,433.5 FTE)		

<sup>a</sup> Of this amount, \$113,949,031 shall be from the students' share of tuition and \$19,592,820(I) shall be from mandatory fees.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$34,139,239 for student stipend payments and \$22,346,090 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

**(D) Trustees of Western**

## State Colorado

## University<sup>25</sup>

<sup>a</sup> Of this amount, \$19,095,358 shall be from the student's share of tuition and \$6,033,106(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,319,876 for student stipend payments and \$9,981,834 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1 (E) Board of Governors of

## 2 the Colorado State

### 3 University System<sup>26</sup>

703,553,357

552,001,555<sup>a</sup>

151,551,802<sup>b</sup>

4 (4,861.3 FTE)

<sup>6</sup> Of this amount, \$474,624.870 shall be from the students' share of tuition and \$77,376.685(I) shall be from mandatory fees.

<sup>7</sup> <sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$47,892,318 for student stipend payments, \$42,620,672  
<sup>8</sup> for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$61,038,812 for fee-for-service contracts for specialty education programs.

10 (F) Trustees of Fort Lewis

11 College<sup>27</sup>

54,570,588

42,049,095<sup>a</sup>

12,521,493<sup>b</sup>

(462.3 FTE)

<sup>a</sup> Of this amount, \$36 470 841 shall be from the students' share of tuition and \$5 578 254(D) shall be from mandatory fees.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,766,042 for student stipend payments and \$8,755,451 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

## **(G) Regents of the**

**University of Colorado**<sup>19, 28</sup> 1,399,937,153 1,186,697,941<sup>a</sup> 213,239,212<sup>b</sup>  
(9,171.4 FTE)

<sup>a</sup> Of this amount, \$1,079,305,504 shall be from the students' share of tuition, \$92,192,437(I) shall be from mandatory fees, \$14,700,000 shall be from the Tobacco Litigation Settlement Moneys Health Education Fund created in Section 24-75-1104.5 (1.5)(a)(I), C.R.S., and \$500,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$71,558,157 for student stipend payments, \$71,689,554 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., \$69,891,501 for fee-for-service contracts for specialty education programs, and \$100,000 for limited purpose fee-for-service contracts.



APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, \$99,213,832 shall be from the students' share of tuition and \$20,768,704(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$16,394,834 for student stipend payments, \$25,352,524 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$75,000 for limited purpose fee-for-service contracts.

**(J) State Board for**

## Community Colleges and

## Occupational Education

## State System Community

**Colleges**<sup>31</sup> 468,144,328 299,966,964<sup>a</sup> 168,177,364<sup>b</sup>  
(6,050.9 FTE)

<sup>a</sup> Of this amount, \$270,395,914 shall be from the students' share of tuition, \$20,727,063(I) shall be from mandatory fees, and \$8,843,987(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$111,997,876 for student stipend payments, \$56,017,528 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$161,960 for limited purpose fee-for-service contracts.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2		3,351,287,286					
3							
4	<b>(6) LOCAL DISTRICT</b>						
5	<b>COLLEGE GRANTS</b>						
6	<b>PURSUANT TO SECTION</b>						
7	<b>23-71-301, C.R.S.</b>						
8	Colorado Mountain College	8,505,280		1,933,558	6,041,020 <sup>a</sup>	530,702(I) <sup>b</sup>	
9	Aims Community College	10,062,699		2,820,110	6,609,305 <sup>a</sup>	633,284(I) <sup>b</sup>	
10		18,567,979					
11							

<sup>a</sup> These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>b</sup> These amounts represent estimates of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

## **(7) DIVISION OF OCCUPATIONAL EDUCATION**

**(A) Administrative Costs** 900,000 900,000<sup>a</sup>  
(9.0 FTE)

<sup>a</sup> This amount shall be from statewide indirect cost recoveries.

**(B) Distribution of State Assistance for Career and Technical Education pursuant to Section**

23-8-102, C.R.S. 26.675.279 26.675.279<sup>a</sup>

<sup>a</sup> This amount shall be transferred from the Department of Education from the Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education line item appropriation in the Assistance to Public Schools section.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
12,311,435		4,219,590		8,091,845 <sup>a</sup>		
2,220,227						
(23.0 FTE)						
13,353,751						
15,573,978						

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## DEPARTMENT OF HIGHER EDUCATION

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Colorado First Customized Job Training line item appropriation in the Economic Development Programs section.

59,960,692

## **(8) AURARIA HIGHER EDUCATION CENTER**

Administration 22,567,834 22,567,834<sup>a</sup>  
(188.1 FTE)

<sup>a</sup> This amount shall be from the appropriations to the Governing Boards in the Department of Higher Education for the State Board of Community Colleges and Occupational Education, the Trustees of Metropolitan State College, and the Regents of the University of Colorado.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(9) HISTORY COLORADO</b>						
2	<b>(A) Central Administration<sup>32</sup></b>						
3	Central Administration	1,187,208			1,070,866 <sup>a</sup>		116,342(I)
4		(10.0 FTE)					
5	Facilities Management	1,482,010			1,482,010 <sup>a</sup>		
6		(8.0 FTE)					
7	Lease Purchase of Colorado						
8	History Museum	3,021,860			3,021,860 <sup>b</sup>		
9		5,691,078					

<sup>a</sup> Of these amounts, \$2,402,876 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S., and \$150,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 12-47.1-1201 (5)(c), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>b</sup> This amount shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S. Amounts in this account  
 2       are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 12-47.1-  
 3       1201 (5)(c), C.R.S.

4

5       **(B) History Colorado Museums<sup>32</sup>**

6       History Colorado Center	4,611,859		4,537,882 <sup>a</sup>	73,977(I)
7	(45.0 FTE)			
8       Community Museums	2,912,910	1,425,710	1,487,200 <sup>b</sup>	
9	(20.5 FTE)			
10	<hr/>	7,524,769		

11

12       <sup>a</sup> Of this amount, \$3,387,464 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,150,418 shall be from the Museum and Preservation Operations  
 13       Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State Historical  
 14       Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 12-47.1-1201 (5)(c), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>b</sup> Of this amount, \$847,000 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$640,200 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 12-47.1-1201 (5)(c), C.R.S.

**(C) Office of Archeology**

**and Historic Preservation<sup>32</sup>** 1,552,190 669,882<sup>a</sup> 97,283<sup>b</sup> 785,025(I)  
(20.0 FTE)

<sup>a</sup> Of this amount, \$609,882 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S., and \$60,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 12-47.1-1201 (5)(c), C.R.S.

<sup>b</sup> This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(D) State Historical Fund</b>						
2	<b>Program</b>						
3	Administration	1,703,303			1,703,303 <sup>a</sup>		
4		(17.0 FTE)					
5	Statewide Preservation						
6	Grants	8,250,000			8,250,000(I) <sup>a</sup>		
7	Gaming Cities Distributions	5,300,000			5,300,000(I) <sup>b</sup>		
8		15,253,303					
9							

<sup>a</sup> These amounts shall be from the Preservation Grant Program Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(A), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 12-47.1-1201 (5)(c), C.R.S.

<sup>b</sup> This amount shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and reflects an estimate of the 20 percent share of State Historical Fund revenues to be used for the preservation and restoration of the cities of Central, Black Hawk, and Cripple Creek pursuant to Section 9 (5)(b)(III) of Article XVIII of the State Constitution.

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(E) Cumbres and Toltec</b>						
3	<b>Railroad Commission<sup>33</sup></b>	1,960,000		1,295,000		665,000(I) <sup>a</sup>	
4							
5	a Of this amount, \$645,000 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.						
6							
7		31,981,340					
8							
9							
10	<b>TOTALS PART VI</b>						
11	<b>(HIGHER EDUCATION)</b>	<u>\$4,537,265,323</u>	<u>\$245,325,997<sup>a</sup></u>	<u>\$733,000,000<sup>b</sup></u>	<u>\$2,735,130,010<sup>c</sup></u>	<u>\$801,023,697<sup>d</sup></u>	<u>\$22,785,619<sup>e</sup></u>
12							

13 a Of this amount, \$19,119,030 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

14 b This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. Of this amount, \$5,350,421 is excluded from the calculation of the required

15 General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>c</sup> Of this amount, \$444,912,110 contains an (I) notation.

2       <sup>d</sup> Of this amount, \$50,592 contains an (I) notation.

3       <sup>e</sup> This amount contains an (I) notation.

4

5       **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

6

7       19       Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service  
 8       Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the  
 9       University of Colorado -- The Department of Higher Education shall transfer \$515,288 to the Department of Health Care Policy and Financing for  
 10      administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the  
 11      University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. IF THE federal Centers for Medicare and Medicaid services  
 12      continue to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine,  
 13      the Department of Higher Education shall transfer the amount approved, up to \$68,281,957, to the Department of Health Care Policy and Financing FY  
 14      2018-19 pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall  
 15      transfer any portion of the \$68,281,957 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of  
 16      Colorado.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1

2 20 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Tuition/Enrollment Contingency -- The Colorado Commission  
3 on Higher Education may transfer spending authority from this line item to the Governing Boards in the event that tuition revenues increase beyond  
4 appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It is the General  
5 Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to receive and expend  
6 tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed the assumptions  
7 outlined in the footnotes for each governing board.

8

9 21 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - The Colorado Commission on Higher Education  
10 may roll forward up to two percent of the Work Study appropriation to the next fiscal year.

11

12 22 Department of Higher Education, Governing Boards, Trustees of Adams State University -- The amount in this line item is calculated based on the assumption  
13 that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have paid in FY  
14 2017-18 for the same credit hours and course of study, except that tuition is assumed to increase above this amount for nursing students who receive a reduction  
15 in student fees equal to any tuition increase exceeding three percent. This amount is also calculated based on the assumption that the governing board will  
16 increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount  
17 in this line item through supplemental action during fiscal year FY 2018-19 based on updated enrollment estimates and tuition rate information.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$

1       23     Department of Higher Education, Governing Boards, Trustees of Colorado Mesa University -- The amount in this line item is calculated based on the  
 2       assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have  
 3       paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will  
 4       increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount  
 5       in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.  
 6  
 7       24     Department of Higher Education, Governing Boards, Trustees of Metropolitan State University of Denver -- The amount in this line item is calculated based  
 8       on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would  
 9       have paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will  
 10      increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount  
 11      in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.  
 12  
 13      25     Department of Higher Education, Governing Boards, Trustees of Western State Colorado University -- The amount in this line item is calculated based on  
 14      the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would  
 15      have paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will  
 16      increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount  
 17      in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	26	Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.					
2							
3							
4							
5							
6							
7	27	Department of Higher Education, Governing Boards, Trustees of Fort Lewis College -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than five percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.					
8							
9							
10							
11							
12							
13	28	Department of Higher Education, Governing Boards, Regents of the University of Colorado -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study, except as provided below for the University of Colorado Boulder. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated					
14							
15							
16							
17							

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1 enrollment estimates and tuition rate information. In accordance with the resident tuition guarantee at the University of Colorado Boulder, each undergraduate  
 2 resident student with in-state classification who entered in FY 2015-16, FY 2016-17, and FY 2017-18 is assumed to have no increase in tuition through FY  
 3 2018-19, FY 2019-20 and FY 2020-21, respectively. The tuition rate paid by each undergraduate resident student with in-state classification entering in FY  
 4 2018-19 is assumed to increase by four and seven-tenths percent and not increase further through FY 2021-22.

5

6 29 Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from tuition in this line item  
 7 is for informational purposes only. Pursuant to the provisions of 23-41-104.6 (5) (c), C.R.S., the Board of Trustees has authority to establish resident and  
 8 non-resident tuition rates for the Colorado School of Mines. The General Assembly intends to adjust the amount in this line item through supplemental action  
 9 during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.

10

11 30 Department of Higher Education, Governing Boards, University of Northern Colorado -- The amount in this line item is calculated based on the assumption  
 12 that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have paid in FY  
 13 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition  
 14 rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item  
 15 through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.

16

17 31 Department of Higher Education, Governing Boards, State Board for Community Colleges and Occupational Education State System Community Colleges

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1 -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY  
 2 2018-19 than three percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated  
 3 based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions.  
 4 The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment  
 5 estimates and tuition rate information.

6

7 32 Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archeology and Historic Preservation  
 8 -- History Colorado may transfer up to 10.0 percent of the total amount appropriated in these sections between the sections and among the line items within  
 9 the sections.

10

11 33 Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission --The amount in this line item is calculated based on the  
 12 following assumptions: (1) This line item includes \$202,500 for annual Commission operating expenses and other routine ongoing costs including controlled  
 13 maintenance; (2) the balance of this appropriation is for capital projects including locomotive boiler repair, passenger car upgrades, and track, bridge, and  
 14 tunnel upgrades; and (3) amounts above the \$202,500 ongoing operating support are based on an analysis of the Railroad's capital outlay needs over a three  
 15 year period and are not assumed to continue after FY 2018-19. Amounts in this line item that are not expended by June 30, 2019 may be rolled forward for  
 16 expenditure in FY 2019-20.