

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Stipends for an estimated						
2	1,339 eligible full-time						
3	equivalent students attending						
4	participating private						
5	institutions at \$1,125 per 30						
6	credit hours	1,506,375					
7		<u>296,088,422</u>		296,088,422 [*]			
8			39,100,000	256,988,422 ^a			
9							
10	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
11							
12	(5) GOVERNING BOARDS						
13	(A) Trustees of Adams						
14	State University¹⁹	39,296,127			25,175,110(I) ^π	14,121,017 ^b	
15		39,193,277			25,072,260(I) ^a		

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

(330.0 FTE)

^a Of this amount, ~~\$22,397,850~~ \$19,101,000 shall be from the students' share of tuition, ~~\$2,757,000~~ \$5,951,000 shall be from ~~academic fees and academic facility~~ MANDATORY fees, and \$20,260 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. The cash funds appropriations from tuition and ~~academic and academic facility~~ fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$3,014,742 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$11,106,275 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

(B) Trustees of Colorado

Mesa University¹⁹	83,808,850			59,343,494 ^(b)	24,465,356 ^b
	91,362,330			66,896,974 ^(l) ^a	
	(695.3 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$58,573,068 \$60,663,996 shall be from the students' share of tuition, \$473,709 \$5,936,261 shall be from academic fees and academic facility MANDATORY fees, and						
2	\$296,717 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. The cash funds appropriations from tuition						
3	and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may						
4	set the tuition rates for the institutions they govern.						
5	^b Of this amount, \$14,609,398 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments						
6	and \$9,855,958 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section						
7	23-18-303, C.R.S.						
8							
9	(C) Trustees of						
10	Metropolitan State						
11	University of Denver¹⁹	165,285,709			115,132,310(I)^r	50,153,399 ^b	
12		165,478,396			115,324,997(I) ^a		
13		(1,362.6 FTE)					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$105,664,087 \$99,427,740 shall be from the students' share of tuition and \$9,468,223 \$15,897,257 shall be from academic fees and academic facility MANDATORY fees.						
2	The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S.,						
3	higher education governing boards may set the tuition rates for the institutions they govern.						
4	^b Of this amount, \$31,613,068 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments						
5	and \$18,540,331 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section						
6	23-18-303, C.R.S.						
7							
8	(D) Trustees of Western						
9	State Colorado						
10	University¹⁹	31,774,283			20,130,291(I)^r	11,643,992 ^b	
11		33,134,523			21,490,531(I) ^a		
12		(241.4 FTE)					
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$16,885,635 \$16,847,571 shall be from the student's share of tuition and \$3,244,656 \$4,642,960 shall be from academic fees and academic facility MANDATORY fees.						
2	The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S.,						
3	higher education governing boards may set the tuition rates for the institutions they govern.						
4	^b Of this amount, \$2,772,617 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments						
5	and \$8,871,375 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section						
6	23-18-303, C.R.S.						
7							
8	(E) Board of Governors of						
9	the Colorado State						
10	University System¹⁹	530,091,180			395,430,996(I)^r	134,660,184 ^b	
11		598,154,005			463,493,821(I) ^a		
12		(4,587.2 FTE)					
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$375,661,457 \$398,591,264 shall be from the students' share of tuition and \$19,769,539 \$64,902,557 shall be from academic fees and academic facility MANDATORY						
2	fees. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5,						
3	C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.						
4	^b Of this amount, \$44,015,134 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments,						
5	\$36,830,679 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section						
6	23-18-303, C.R.S., and \$53,814,371 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts						
7	for specialty education programs.						
8							
9	(F) Trustees of Fort Lewis						
10	College¹⁹	53,409,825			41,587,403(I)^r	11,822,422 ^b	
11		56,900,291			45,077,869(I) ^a		
12		(415.0 FTE)					
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$40,387,403 \$38,946,415 shall be from the students' share of tuition and \$1,200,000 \$6,131,454 shall be from academic fees and academic facility MANDATORY fees.						
2	The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S.,						
3	higher education governing boards may set the tuition rates for the institutions they govern.						
4	^b Of this amount, \$4,545,816 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments						
5	and \$7,276,606 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section						
6	23-18-303, C.R.S.						
7							
8	(G) Regents of the						
9	University of Colorado¹⁹	1,148,537,561			963,921,894 ^a	184,615,667 ^b	
10		1,154,244,452			969,628,785 ^a		
11		(7,825.2 FTE)					
12							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$895,559,699(I) \$882,917,778(I) shall be from the students' share of tuition, \$55,861,518(I) \$74,210,330(I) shall be from academic fees and academic facility						
2	MANDATORY fees, and \$12,500,677 shall be from the Tobacco Litigation Settlement Moneys Health Education Fund pursuant to Section 24-75-1104.5 (1.5) (a) (I), C.R.S. The cash funds						
3	appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher						
4	education governing boards may set the tuition rates for the institutions they govern.						
5	^b Of this amount, \$61,134,606 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments,						
6	\$60,884,140 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section						
7	23-18-303, C.R.S., and \$62,596,921 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts						
8	for specialty education programs.						
9							
10	(H) Trustees of the						
11	Colorado School of						
12	Mines¹⁹	143,037,105			122,489,777(I) ^r	20,547,328 ^b	
13		157,478,958			136,931,630(I) ^a		
14		(878.5 FTE)					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$117,815,815 \$124,096,781 shall be from the students' share of tuition and \$4,673,962 \$12,834,849 shall be from academic fees and academic facility MANDATORY fees.						
2	The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S.,						
3	higher education governing boards may set the tuition rates for the institutions they govern.						
4	^b Of this amount, \$6,291,590 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments						
5	and \$14,255,738 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section						
6	23-18-303, C.R.S.						
7							
8	(I) University of Northern						
9	Colorado¹⁹	128,793,507			87,700,778(I)^a	41,092,729 ^b	
10		138,171,663			97,078,934(I) ^a		
11		(1,141.9 FTE)					
12							
13	^a Of this amount, \$81,918,145 \$81,290,546 shall be from the students' share of tuition and \$5,782,633 \$15,788,388 shall be from academic fees and academic facility MANDATORY fees.						
14	The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S.,						
15	higher education governing boards may set the tuition rates for the institutions they govern.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$17,177,543 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments						
2	and \$23,915,186 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section						
3	23-18-303, C.R.S.						
4							
5	(J) State Board for						
6	Community Colleges and						
7	Occupational Education						
8	State System Community						
9	Colleges¹⁹	430,355,127			276,892,546(I)^π	153,462,581 ^b	
10		439,022,881			285,560,300(I) ^a		
11		(5,935.4 FTE)					
12							
13	^a Of this amount, \$253,157,745 \$250,519,140 shall be from the students' share of tuition, \$18,177,562 \$29,483,921 shall be from academic fees and academic facility MANDATORY fees,						
14	and \$5,557,239 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. The cash funds appropriations from						
15	tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards						
16	may set the tuition rates for the institutions they govern.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$109,407,533 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments						
2	and \$44,055,048 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section						
3	23-18-303, C.R.S.						
4							
5		2,754,389,274					
6		2,873,140,776					
7							
8	TOTALS PART VI						
9	(HIGHER EDUCATION)	\$3,731,739,272	\$68,871,803	\$788,000,000 ^a	\$2,150,856,183 ^b	\$701,516,735	\$22,494,551 ^c
10		<u>\$3,850,490,774</u>	<u>\$107,971,803</u>	<u>\$748,900,000^a</u>	<u>\$2,269,607,685^b</u>	<u></u>	<u></u>
11							

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

13 ^b Of this amount, ~~\$2,108,693,826~~ \$2,227,445,328 contains an (I) notation.

14 ^c This amount contains an (I) notation.

15

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

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

2

3 19 Department of Higher Education, Governing Boards, Trustees of Adams State University; Trustees of Colorado Mesa University; Trustees of Metropolitan

4 State University of Denver; Trustees of Western State Colorado University; Board of Governors of the Colorado State University System; Trustees of Fort

5 Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community

6 Colleges and Occupational Education State System Community Colleges -- The cash funds appropriations from tuition and academic and academic facility

7 fees are for informational purposes only. Within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates

8 for the institutions they govern. Amounts shown are based on the Legislative Council Staff February 2015 AND GOVERNING BOARDS' FEBRUARY 2016 higher

9 education enrollment and tuition forecast. FORECASTS. Consistent with the provisions of S.B. 14-001 that limit undergraduate resident tuition rate increases to

10 no more than 6.0 percent, resident UNDERGRADUATE tuition rates are assumed to increase by no more than 6.0 percent. The assumed rate of increase varies

11 by institution and ranges from 4.5 percent to 6.0 percent for resident students and 0.8 percent to 6.0 percent for nonresident students, based on information

12 available at the time of the forecast. HAVE INCREASED BY 0.0 TO 6.0 PERCENT, WITH VARIATIONS BASED ON INSTITUTION AND PROGRAM. AMOUNTS SHOWN

13 REFLECT PROJECTED REVENUE BASED ON ACTUAL AND PROJECTED ENROLLMENT AND WEIGHED AVERAGE TUITION RATES THAT MAY INCORPORATE DIFFERENT

14 TUITION RATES FOR DIFFERENT MAJORS AND PROGRAMS.