

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

1

PART VII

2

DEPARTMENT OF HIGHER EDUCATION

3

(1) DEPARTMENT ADMINISTRATIVE OFFICE

4

5	Health, Life, and Dental	3,340,914	956,496		1,617,180 ^a	24,042 ^b	743,196(I)
6	Short-term Disability	30,733	9,780		15,067 ^a	135 ^b	5,751(I)
7	Paid Family and Medical						
8	Leave Insurance	92,197	29,342		45,197 ^a	404 ^b	17,254(I)
9	Unfunded Liability						
10	Amortization Equalization						
11	Disbursement Payments	2,048,800	652,048		1,004,364 ^a	8,972 ^b	383,416(I)
12	Salary Survey	740,313	237,170		360,864 ^a	3,265 ^b	139,014(I)
13	Step Pay	678,931	205,129		333,799 ^a	3,201 ^b	136,802(I)
14	PERA Direct Distribution	546,970	206,187		211,781 ^a	3,292 ^b	125,710(I)
15	Shift Differential	5,747			5,747 ^a		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Workers' Compensation	93,440			66,930 ^a	26,510 ^b	
2	Legal Services	138,115	47,684		87,505 ^a	2,926 ^b	
3	Administrative Law Judge						
4	Services	574	574				
5	Payment to Risk						
6	Management and Property						
7	Funds	942,020			921,225 ^a	20,795 ^b	
8	Leased Space	452,188	20,014		120,207 ^a	311,967 ^b	
9	Payments to OIT	891,590	323,749		448,574 ^a	116,770 ^b	2,497(I)
10	CORE Operations	53,592			19,981 ^a	33,611 ^b	
11		10,056,124					
12							

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

1 ^a Of these amounts, \$3,224,094 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$2,034,327 shall be from various
 2 sources of cash funds. Of the amount from the State Historical Fund, \$2,471,919 is estimated to be from the Museum and Preservation Operations Account created in Section 44-30-1201
 3 (5)(c)(I)(B), C.R.S., and \$752,175 is estimated to be from the Preservation Grant Program Account created in Section 44-30-1201 (5)(c)(I)(A), C.R.S. Of the amount from various sources
 4 of cash funds, \$807,320 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$129,264 is estimated to be from the Private Occupational Schools
 5 Fund created in Section 23-64-122 (1), C.R.S., \$118,801 is estimated to be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$978,942 is from
 6 various cash funds.

7 ^b These amounts shall be from statewide indirect cost recoveries.

8

9 **(2) COLORADO COMMISSION ON HIGHER EDUCATION AND**
 10 **HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS**

11 **(A) Administration**

12 Administration	5,396,749	5,089,487	202,082 ^a	105,180 ^b
13		(37.5 FTE)	(0.4 FTE)	(1.0 FTE)

14

15 ^a This amount 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.

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

^b This amount shall be transferred from the Department of Education from the Preschool to Postsecondary Education Alignment line item in the Student Learning section for assistance in aligning public education with postsecondary and workforce readiness standards.

(B) Division of Private

Occupational Schools 1,018,025 1,018,025^a
(10.3 FTE)

^a This amount shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.

(C) Special Purpose

Western Interstate

Commission for Higher

Education (WICHE)

WICHE - Optometry 385,500 385,500^a

WICHE - Optometry 385,500 385,500^a

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Distribution to Higher						
2	Education Competitive						
3	Research Authority	2,800,000			2,800,000 ^b		
4	Veterinary School Capital						
5	Outlay	285,000			143,640(I) ^c	141,360 ^a	
6	Colorado Geological Survey						
7	at the Colorado School of						
8	Mines	2,537,761	701,581		1,836,180 ^d		
9		(15.5 FTE)					
10	Institute of Cannabis						
11	Research Hosted at CSU-						
12	Pueblo ³¹	3,800,000			3,800,000 ^e		
13	GEAR UP	5,000,000				5,000,000(I)	
14						(29.1 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Prosecution Fellowship						
2	Program	356,496		356,496			
3	Colorado State Forest						
4	Service at Colorado State						
5	University	114,384		114,384			
6	Rural Teacher Recruitment,						
7	Retention, and Professional						
8	Development	1,209,357		1,209,357			
9			(0.8 FTE)				
10	Open Educational Resources						
11	Initiatives	1,108,200		1,108,200			
12			(1.0 FTE)				
13	Forest Restoration and						
14	Wildfire Risk Mitigation						
15	Grant Program Cash Fund at						
16	Colorado State University	8,000,000		8,000,000			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Healthy Forests and Vibrant						
2	Communities Fund at						
3	Colorado State University	2,449,113		2,449,113			
4	Financial Aid Assessment						
5	Tool	154,069				154,069 ^a	
6						(0.5 FTE)	
7	Growing Great Teachers -						
8	Teacher Mentor Grants	548,477		548,477			
9				(0.5 FTE)			
10	SB23-005 CCHE Grants to						
11	Expand Forestry Programs	766,418		766,418			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Center for Substance Use						
2	Disorder, Prevention,						
3	Treatment, and Recovery						
4	Support Strategies at the						
5	University of Colorado						
6	Health Sciences Center	4,250,000			4,250,000 ^e		
7	Online Platform for Public						
8	Benefits for Higher						
9	Education Students	45,000		45,000			
10	Inclusive Higher Education						
11	Grant Program	450,000		450,000			
12	S.B. 22-192 Development						
13	and Implementation of						
14	Stackable Credentials	123,700		61,850		61,850 ^f	
15						(1.5 FTE)	
16		34,552,475					

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

1

2 ^a Of these amounts, \$749,325 shall be from statewide indirect cost recoveries and \$100,604 shall be from departmental indirect cost recoveries.

3 ^b 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
4 to Section 44-30-701 (2)(a)(IV), C.R.S., in prior years.

5 ^c 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,
6 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
7 University.

8 ^d This amount 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.

9 ^e These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

10 ^f This amount shall be from the Credentials to Support Colorado Jobs Cash Fund created in Section 23-5-145.6 (5)(a), C.R.S.

11

12 **(D) Lease Purchase Payments and Capital-**

13 **related Outlays**

14 University of Colorado,

15 Lease Purchase of Academic

16 Facilities at Fitzsimons 11,542,514 4,358,109 7,184,405^a

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Appropriation to the Higher						
2	Education Federal Mineral						
3	Lease Revenues Fund	16,666,824		16,666,824			
4	Lease Purchase of Academic						
5	Facilities Pursuant to Section						
6	23-19.9-102, C.R.S.	17,437,100			770,276 ^b	16,666,824 ^c	
7	Annual Depreciation-Lease						
8	Equivalent Payment	12,550,234		12,550,234			
9	Senate Bill 20-219 COP						
10	Payments	4,753,000		4,753,000			
11	Lease Purchase Payment for						
12	Colorado State University						
13	National Western Center	17,499,348			17,499,348 ^d		
14		80,449,020					
15							

^a 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.

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

^b 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.

^c 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 are from General Fund amounts included in the Appropriation to the Higher Education Federal Mineral Lease Revenues Fund line item in this subdivision.

^d This amount shall be from the National Western Center Trust Fund created in Section 23-31-902 (2), C.R.S., and originates as General Fund pursuant to Section 23-31-902 (3), C.R.S.

(E) Tuition/Enrollment

Contingency³² 75,000,000 75,000,000^a

^a 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 governing boards.

(F) Indirect Cost

Assessments 5,578,990 299,739^a 4,766,806^b 512,445(I)

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

¹ ^a Of this amount, \$145,690 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., \$77,609
² shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., and \$76,440 shall be from statewide indirect cost recoveries from CollegeInvest and
³ CollegeAssist.

⁴ ^b Of this amount, \$4,688,699 shall be from statewide indirect cost recoveries from amounts appropriated to the state governing boards in this department, and \$78,107 shall be from
⁵ statewide indirect cost recoveries from amounts appropriated for the Colorado Opportunity Scholarship Initiative.

6

7 201,995,259

(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID

10 (A) Need Based Grants³³ 256,267,554 75,021,687 179,968,585^a 1,277,282^b

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

¹³ ^b This amount shall be from statewide indirect cost recoveries.

¹⁵ (B) Work Study³⁴ 23,129,178 23,129,178

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(C) Special Purpose						
3	Veterans'/Law Enforcement/						
4	POW Tuition Assistance	1,643,700		1,643,700			
5	Native American						
6	Students/Fort Lewis College	22,028,890		22,028,890			
7	Colorado Opportunity						
8	Scholarship Initiative Fund	10,000,000		10,000,000			
9	Tuition Assistance for Career						
10	and Technical Education						
11	Certificate Programs	450,000		450,000			
12	Fourth-year Innovation Pilot						
13	Program	524,615		524,615			
14			(0.7 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	State Aid for Foster Students						
2	Program	2,605,519		2,605,519			
3				(4.0 FTE)			
4		37,252,724					
5							
6		316,649,456					
7							
8	(4) COLLEGE OPPORTUNITY FUND PROGRAM						
9	(A) Stipends						
10	Stipends for an estimated						
11	111,194 eligible full-time						
12	equivalent students at \$3,480						
13	per 30 credit hours	386,955,468					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Stipends for an estimated						
2	884 eligible full-time						
3	equivalent students attending						
4	participating private						
5	institutions at \$1,740 per 30						
6	credit hours	1,538,427					
7		<hr/> 388,493,895		31,658,483		356,835,412	
8							
9	(B) Fee-for-service Contracts with State						
10	Institutions						
11	Fee-for-service Contracts						
12	with State Institutions						
13	Pursuant to Section 23-18-						
14	303.5, C.R.S.	622,852,204					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Fee-for-service Contracts						
2	with State Institutions for						
3	Specialty Education						
4	Programs ³⁰	205,620,740					
5	Limited Purpose Fee-for-						
6	Service Contracts with State						
7	Institutions	9,017,503					
8		837,490,447		186,879,111	650,611,336 ^a		
9							
10		1,225,984,342					
11							

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

13

14

15

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

(5) GOVERNING BOARDS

(A) Trustees of Adams

State University³⁵ 57,317,778 29,221,249^a 28,096,529^b
(374.8 FTE)

^a Of this amount, \$25,115,630 shall be from the students' share of tuition, \$4,091,849(I) shall be from mandatory fees, and \$13,770(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,640,624 for student stipend payments, \$25,390,905 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.

(B) Trustees of Colorado

Mesa University³⁵ 135,771,577 86,511,994^a 49,259,583^b
(845.1 FTE)

^a Of this amount, \$78,425,936 shall be from the students' share of tuition, \$6,419,868(I), shall be from mandatory fees, and \$1,666,190(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

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

¹ ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$20,460,660 for student stipend payments, \$28,433,923
² for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$365,000 for limited purpose fee-for-service contracts.

3

4 (C) Trustees of

5 Metropolitan State

6 University of Denver³⁵

⁷ (1,556.5 FTE)

^a Of this amount, \$108,277,318 shall be from the students' share of tuition and \$33,129,853(I) shall be from mandatory fees.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$35,745,168 for student stipend payments, \$66,556,643 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$365,000 for limited purpose fee-for-service contracts.

12

13	(D) Trustees of Western			
14	Colorado University³⁵	55,151,644	30,190,060 ^a	24,961,584 ^b
15		(255.0 FTE)		

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

^a Of this amount, \$24,274,889 shall be from the student's share of tuition and \$5,915,171(I) shall be from mandatory fees.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$4,947,516 for student stipend payments, \$19,749,068 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$265,000 for limited purpose fee-for-service contracts.

**(E) Board of Governors of
the Colorado State**

University System³⁵ 870,753,179 138,104 624,412,673^a 246,202,402^b
(5,359.4 FTE)

^a Of this amount, \$544,627,159 shall be from the students' share of tuition, \$79,210,449(I) shall be from mandatory fees, \$400,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$175,065 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122, C.R.S.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$55,059,516 for student stipend payments, \$91,963,130 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$97,763,688 for fee-for-service contracts for specialty education programs, and \$1,416,068 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 **(F) Trustees of Fort Lewis**

3 College ³⁵	72,419,419	49,212,540 ^a	23,206,879 ^b
4	(457.9 FTE)		

5

6 ^a Of this amount, \$42,967,294 shall be from the students' share of tuition and \$6,245,246(I) shall be from mandatory fees.

7 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,736,476 for student stipend payments, \$19,405,403
8 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.

9

10 **(G) Regents of the**

11 University of			
12 Colorado ^{30,35}	1,771,405,457	1,421,221,064 ^a	350,184,393 ^b
13	(10,151.8 FTE)		

14

15 ^a Of this amount, \$1,333,891,592 shall be from the students' share of tuition, \$70,148,886(I) shall be from mandatory fees, \$15,180,586 shall be from the Tobacco Litigation Settlement
16 Moneys Health Education Fund created in Section 24-75-1104.5 (1.7)(c), C.R.S., and \$2,000,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$94,780,932 for student stipend payments, \$142,006,934 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$107,857,052 for fee-for-service contracts for specialty education programs, and \$5,539,475 for limited purpose fee-for-service contracts.

(H) Trustees of the

Colorado School of

Mines³⁵

^a Of this amount, \$213,706,035 shall be from the students' share of tuition and \$22,406,053(I) shall be from mandatory fees.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$10,460,532 for student stipend payments and \$26,626,559 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

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

(I) University of Northern

Colorado³⁵ 159,549,340 (1,196.6 FTE) 90,485,062^a 69,064,278^b

^a Of this amount, \$74,324,378 shall be from the students' share of tuition and \$16,160,684(I) shall be from mandatory fees.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$15,501,312 for student stipend payments, \$53,497,966 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.

(J) State Board for

Community Colleges and

Occupational Education

State System Community

Colleges³⁵

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

^a Of this amount, \$315,467,856 shall be from the students' share of tuition, \$28,590,309(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S., \$17,271,404(I) shall be from mandatory fees, and \$893,378 shall be from the SPARC Program Fund created in Section 24-46.3-505 (1), C.R.S.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$143,622,732 for student stipend payments, \$149,221,673 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$871,960 for limited purpose fee-for-service contracts.

4,295,580,867

**(6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO
SECTION 23-71-301, C.R.S.**

Colorado Mountain College 14,769,029 13,113,166 1,655,863(I)^a

Aims Community College 17,992,652 15,493,367 2,499,285(I)^a

32,761,681

^a These amounts represent estimates of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (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 1,062,309 1,062,309^a
(9.0 FTE)

^a 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.

23-8-102. C.R.S. 30,514,944 30,514,944^a

^aThis 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
		\$	\$	\$	\$	\$	\$
1	(C) Area Technical						
2	Colleges	22,371,709		22,371,709			
3							
4	(D) Sponsored Programs						
5	(1) Administration	2,709,888					
6		(23.0 FTE)					
7	(2) Programs	16,156,031					
8		<hr/>	18,865,919				18,865,919(I)
9							
10	(E) Colorado First						
11	Customized Job Training	4,500,000				4,500,000 ^a	
12							

^a 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.

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

1 77,314,881

2

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

4 Administration 28,577,311 28,577,311^a
5 (226.7 FTE)

6

7 ^a 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,
8 the Trustees of Metropolitan State College, and the Regents of the University of Colorado.

9

10 **(9) HISTORY COLORADO**

11 **(A) Central Administration³⁶**
12 Central Administration³⁷ 2,848,064 500,000 2,231,722^a 116,342(I)
13 (12.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Collections and Curatorial						
2	Services	1,470,786			1,470,786 ^a		
3		(16.5 FTE)					
4	Facilities Management	1,876,165			1,876,165 ^a		
5		(10.0 FTE)					
6	Historical Site Maintenance						
7	and Operations	836,345		104,351		731,994 ^a	
8		(5.9 FTE)					
9	America 250 - Colorado 150						
10	Commission	151,503		151,503			
11			(1.0 FTE)				
12	Lease Purchase of Colorado						
13	History Museum	3,570,026		3,525,209		44,817 ^a	

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

1 History Colorado Strategic

2 Plan Initiatives 1,218,415

1,218,415^b

3 11,971,304

4

5 ^a Of these amounts, \$5,870,484 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., \$300,000
 6 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$185,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209
 7 (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
 8 Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

9 ^b This amount shall be from the State Historical Society Strategic Initiatives Fund created in Section 24-80-217 (1), C.R.S.

10

11 **(B) History Colorado Museums³⁶**

12 History Colorado Center	1,285,885	882,896 ^a	325,000 ^b	77,989(I)
13	(7.0 FTE)			
14 Community Museums	3,237,105	1,285,189	1,948,913 ^c	3,003(I)
15	(19.0 FTE)			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Statewide Programming	4,629,181			4,629,181 ^d		
2		(34.5 FTE)					
3		9,152,171					
4							

^a Of this amount, \$749,052 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$133,844 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), 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 44-30-1201 (5)(c), C.R.S.

^b This amount shall be from indirect cost recoveries from the State Historical Fund program.

^c Of this amount, \$978,427 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$970,486 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), 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 44-30-1201 (5)(c), C.R.S.

^d Of this amount, \$2,588,664 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$2,040,517 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), 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 44-30-1201 (5)(c), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
⁶	1,893,753			918,388 ^a	97,283 ^b	878,082(I)
	(23.0 FTE)					
shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and \$60,000						
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 revenue						
ical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.						
ferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section.						
Program						
	2,004,319			2,004,319 ^a		
	(19.7 FTE)					
	9,000,000			9,000,000(I) ^a		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Gaming Cities Distributions	6,489,914			6,489,914(I) ^b		
2	Indirect Cost Assessment for						
3	History Colorado						
4	Administration	325,000			325,000 ^a		
5		17,819,233					
6							

^a These amounts shall be from the Preservation Grant Program Account of the State Historical Fund, created in Section 44-30-1201 (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 44-30-1201 (5)(c), C.R.S. Pursuant to Section 44-30-1201 (5)(c)(I)(A), C.R.S., money in the Preservation Grant Program Account is subject to annual appropriation for the selection, monitoring, and administration of grants. Any money not appropriated for these administrative purposes is continuously appropriated for preservation grants.

^b 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.

14
15 **(E) Cumbres and Toltec**

16 **Railroad Commission³⁸** 4,035,000 1,865,000 2,170,000(I)^a

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	^ Of this amount, \$2,150,000 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds. Amounts from the					
3	State of New Mexico are shown for informational purposes only.					
4						
5	44,871,461					
6						
7	TOTALS PART VII					
8	(HIGHER EDUCATION)	<u>\$6,233,791,382</u>	<u>\$474,405,484</u>	<u>\$1,187,415,333^a</u>	<u>\$3,231,218,472^b</u>	<u>\$1,313,744,673</u>
9						

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

11 ^ Of this amount, \$313,228,434 contains an (I) notation.

12 ^ This amount contains an (I) notation.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	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 30 Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts

4 with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; Governing Boards, Regents of the University of

5 Colorado -- The Department of Higher Education shall transfer \$900,000 to the Department of Health Care Policy and Financing for administrative costs and

6 family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that

7 are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the Department

8 of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education

9 shall transfer the amount approved, up to \$107,671,715, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c), C.R.S.

10 If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the \$107,671,715 that is not

11 transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

12

13 31 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Institute

14 of Cannabis Research Hosted at CSU - Pueblo -- Of the appropriation in this line item, \$700,000 remains available until the close of the 2025-26 fiscal year.

15

16 32 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Tuition/Enrollment

17 Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards if tuition revenue

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

1 increases beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It
 2 is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to
 3 receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed
 4 the assumptions outlined in the footnotes for each governing board.

5

6 33 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Need Based Grants -- It is the General Assembly's intent that
 7 additional funds added in this line item be targeted by institutions, first, toward ensuring that tuition costs are fully covered for Colorado resident student
 8 freshmen entering in the 2024-25 state fiscal year within two years of graduating high school who are Pell eligible and attending at least half-time at a two
 9 year institution or full-time at a four-year institution.

10

11 34 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study -- Two percent of the Work Study appropriation
 12 remains available for expenditure until the close of the 2025-26 state fiscal year.

13

14 35 Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University, Trustees of Metropolitan
 15 State University of Denver, Trustees of Western Colorado University, Board of Governors of the Colorado State University System, Trustees of Fort Lewis
 16 College, Regents of the University of Colorado, Trustees of the Colorado School of Mines, University of Northern Colorado, and State Board for Community
 17 Colleges and Occupational Education State System Community Colleges -- The amounts in these line items are calculated based on the assumption that no

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

1 undergraduate student with in-state classification will pay more tuition in FY 2024-25 than three percent over what a student would have paid in FY 2023-24
 2 for the same credit hours and course of study. These amounts are also calculated based on the assumption that each governing board will increase tuition rates
 3 for graduate and nonresident students based on its assessment of market conditions, except that the calculation for any institution at which the state contributes
 4 a share of nonresident tuition is based on the assumption that no student with nonresident classification will pay more tuition in FY 2024-25 than four percent
 5 over what a student would have paid in FY 2023-24 for the same credit hours and course of study. The General Assembly intends to adjust the amounts in
 6 these line items through supplemental action during FY 2024-25 based on updated enrollment estimates and tuition rate information.

7

8 36 Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; Office of Archaeology and Historic Preservation --
 9 In addition to the transfer authority provided in Section 24-75-108, C.R.S., History Colorado may transfer up to 10.0 percent of the total amount appropriated
 10 in these sections between the sections and among the line items within the sections.

11

12 37 Department of Higher Education, History Colorado, Central Administration, Central Administration -- This line item includes \$500,000 General Fund for
 13 capitol complex leased space.

14

15 38 Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission -- The amount in this line item is calculated based on the
 16 following assumptions: (1) This line item includes \$240,000 General Fund for annual Commission operating expenses and other routine ongoing costs
 17 including controlled maintenance; (2) the balance of the General Fund appropriation, totaling \$1,025,000 is for capital projects including locomotive boiler

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

1 repair, passenger car upgrades, and track, bridge, and tunnel upgrades; and (3) the General Fund amount above the \$240,000 ongoing operating support is
 2 based on an analysis of the Railroad's capital outlay needs over a three year period and is not assumed to continue after FY 2024-25. Of the amount in this
 3 line item for capital projects, \$1,125,000 remains available for expenditure until the close of the 2025-26 state fiscal year, and \$500,000 is a one-time
 4 appropriation in FY 2024-25 for wildfire mitigation activities.