

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>PART VII</b>						
<b>DEPARTMENT OF HIGHER EDUCATION</b>						
<b>(1) DEPARTMENT ADMINISTRATIVE OFFICE</b>						
Health, Life, and Dental	1,292,774		744,495	301,046 <sup>a</sup>		247,233(I)
Short-term Disability	5,953		3,695	1,143 <sup>a</sup>		1,115(I)
Paid Family and Medical Leave Insurance	38,267		23,752	7,347 <sup>a</sup>		7,168(I)
Unfunded Liability						
Amortization Payments	850,355		527,814	163,256 <sup>a</sup>		159,285(I)
Step Pay	94,935		58,822	18,279 <sup>a</sup>		17,834(I)
PERA Direct Distribution	291,857		181,157	56,032 <sup>a</sup>		54,668(I)
Workers' Compensation	47,761		27,565	20,196 <sup>a</sup>		
Legal Services	216,340		47,795	168,545 <sup>a</sup>		
Payment to Risk Management and Property Funds	383,817		16,013	367,804 <sup>a</sup>		
Leased Space	452,188		331,981	120,207 <sup>a</sup>		
Payments to OIT	77,385		59,579	17,806 <sup>a</sup>		
IT Accessibility	20,000		20,000			
CORE Operations	<u>124,702</u>		124,702			
		3,896,334				

<sup>a</sup> Of these amounts, it is estimated that \$580,027 is from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., and \$661,634 is from various cash funds.

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

**(A) Administration**

Administration	6,790,393 (42.8 FTE)		1,537,725	425,771 <sup>a</sup>	4,614,092 <sup>b</sup>	212,805(I)
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<p><sup>a</sup> Of this amount, \$163,105 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 \$262,666 shall be from various cash funds.</p> <p><sup>b</sup> Of this amount, \$4,508,912 shall be from indirect cost recoveries and \$105,180 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.</p>						
<b>(B) Division of Private Occupational Schools</b>	1,183,720			1,183,720 <sup>a</sup> (10.3 FTE)		
<p><sup>a</sup> This amount shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.</p>						
<b>(C) Special Purpose</b>						
Western Interstate Commission for Higher Education (WICHE)	169,000		169,000			
WICHE - Optometry	300,650		300,650			
Distribution to Higher Education Competitive Research Authority	2,800,000			2,800,000 <sup>a</sup>		
Veterinary School Capital Outlay	285,000		141,360	143,640(I) <sup>b</sup>		
Colorado Geological Survey at the Colorado School of Mines	2,717,194 (15.5 FTE)		751,186	1,966,008 <sup>c</sup>		
Institute of Cannabis Research Hosted at CSU-Pueblo <sup>25</sup>	3,075,000			3,075,000 <sup>d</sup>		
GEAR UP	5,067,832					5,067,832(I) (29.1 FTE)
Rural Teacher Recruitment, Retention, and Professional Development	1,213,097		1,213,097 (0.8 FTE)			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Financial Aid Assessment Tool	154,069		154,069 (0.5 FTE)			
Center for Substance Use Disorder, Prevention, Treatment, and Recovery Support Strategies at the University of Colorado Health Sciences Center <sup>26</sup>	1,375,000		125,000	1,250,000 <sup>d</sup>		
S.B. 22-192 Development and Implementation of Stackable Credentials	200,535 (1.5 FTE)		138,685	61,850 <sup>e</sup>		
	<u>17,357,377</u>					

<sup>a</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 44-30-701 (2)(a)(IV), C.R.S., in prior years.

<sup>b</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>c</sup> 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.

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

<sup>e</sup> 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.

**(D) Lease Purchase Payments and Capital-related Outlays**

University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons	12,353,202		985,872	11,367,330 <sup>a</sup>		
Appropriation to the Higher Education Federal Mineral Lease Revenues Fund	16,928,149		16,928,149			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.	17,106,213			178,064 <sup>b</sup>	16,928,149 <sup>c</sup>	
Annual Depreciation-Lease Equivalent Payment	13,100,234		13,100,234			
Senate Bill 20-219 COP Payments	4,752,500		4,752,500			
Lease Purchase Payment for Colorado State University National Western Center	<u>17,496,631</u>			17,496,631 <sup>d</sup>		
	81,736,929					

<sup>a</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.

<sup>b</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.

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

<sup>d</sup> 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  
Contingency<sup>27</sup>**

75,000,000

75,000,000<sup>a</sup>

<sup>a</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 governing boards.

**(F) Indirect Cost Assessments**

825,331

312,886<sup>a</sup>

512,445(I)

<sup>a</sup> 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., \$89,587 shall be from statewide indirect cost recoveries from CollegeInvest and CollegeAssist, and \$77,609 shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.

182,893,750

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$
<b>(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID</b>						
<b>(A) Need Based Grants<sup>28</sup></b>	247,218,494		247,218,494 <sup>a</sup>			
 <sup>a</sup> Of this amount, \$179,968,585 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
<b>(B) Work Study<sup>28, 29</sup></b>	21,623,577		21,623,577			
 <b>(C) Special Purpose</b>						
Veterans'/Law Enforcement/ POW Tuition Assistance	1,643,700		1,643,700			
Native American Students/Fort Lewis College	22,104,552		22,104,552			
Colorado Opportunity Scholarship Initiative Fund	10,000,000		10,000,000			
Tuition Assistance for Career and Technical Education Certificate Programs	450,000		450,000			
Fourth-year Innovation Pilot Program	175,000		175,000			
State Aid for Foster Students Program	4,535,145		4,535,145 (4.0 FTE)			
Postsecondary Assistance for Students who were Homeless in High School	2,292,928		2,292,928 (2.0 FTE)			
	41,201,325					
		310,043,396				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>(4) COLLEGE OPPORTUNITY FUND PROGRAM</b>						
<b>(A) Stipends</b>						
Stipends for an estimated 120,562 eligible full-time equivalent students at \$3,480 per 30 credit hours	419,554,020					
Stipends for an estimated 1,505 eligible full-time equivalent students attending participating private institutions at \$1,740 per 30 credit hours	2,618,369					
	422,172,389		422,172,389 <sup>a</sup>			

<sup>a</sup> Of this amount, \$356,835,412 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

**(B) Fee-for-service Contracts with State  
Institutions**

Fee-for-service Contracts with State Institutions Pursuant to Section 23-18-303.5, C.R.S.	583,313,321
Fee-for-service Contracts with State Institutions for Specialty Education Programs <sup>24</sup>	214,002,755
Limited Purpose Fee-for-Service Contracts with State Institutions Pursuant to Section 23-76.5- 105, C.R.S.	1,135,000
Limited Purpose Fee-for-Service Contracts with State Institutions Pursuant to Section 23-21-1103, C.R.S.	974,848

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			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Limited Purpose Fee-for-Service Contracts with State Institutions Pursuant to Section 23-60-109, C.R.S.	43,480					
Limited Purpose Fee-for-Service Contracts with State Institutions Pursuant to Section 8-15.7-201, C.R.S.	55,360					
	<u>799,524,764</u>		799,524,764 <sup>a</sup>			
		1,221,697,153				

<sup>a</sup> Of this amount, \$737,180,685 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

**(5) GOVERNING BOARDS<sup>30</sup>**

**(A) Trustees of Adams State**

<b>University<sup>30</sup></b>	58,445,552	29,815,735 <sup>a</sup>	28,629,817 <sup>b</sup>
	(410.0 FTE)		

<sup>a</sup> Of this amount, \$25,917,416 shall be from the students' share of tuition, \$3,876,238(I) shall be from mandatory fees, and \$22,081(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.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,513,952 for student stipend payments, \$26,050,865 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**

<b>University<sup>30</sup></b>	150,030,421	99,768,254 <sup>a</sup>	50,262,167 <sup>b</sup>
	(876.8 FTE)		

<sup>a</sup> Of this amount, \$90,420,866 shall be from the students' share of tuition, \$7,437,395(I), shall be from mandatory fees, and \$1,909,993(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.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$22,696,560 for student stipend payments, \$27,500,607 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.

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			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>(C) Trustees of Metropolitan State University of Denver<sup>30</sup></b>	247,596,640 (1,450.9 FTE)			157,502,493 <sup>a</sup>	90,094,147 <sup>b</sup>	
<sup>a</sup> Of this amount, \$121,790,413 shall be from the students' share of tuition and \$35,712,080(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 \$38,411,892 for student stipend payments, \$51,617,255 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>(D) Trustees of Western Colorado University<sup>30</sup></b>	53,275,581 (365.0 FTE)			28,031,976 <sup>a</sup>	25,243,605 <sup>b</sup>	
<sup>a</sup> Of this amount, \$22,695,170 shall be from the student's share of tuition and \$5,336,806(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 \$4,835,808 for student stipend payments, \$20,342,797 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>(E) Board of Governors of the Colorado State University System<sup>30</sup></b>	924,272,671 (5,524.5 FTE)			673,963,483 <sup>a</sup>	250,309,188 <sup>b</sup>	
<sup>a</sup> Of this amount, \$583,057,553 shall be from the students' share of tuition, \$90,005,930(I) shall be from mandatory fees, and \$900,000 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 \$55,830,684 for student stipend payments, \$94,291,656 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$100,121,848 for fee-for-service contracts for specialty education programs, and \$65,000 for limited purpose fee-for-service contracts.						
<b>(F) Trustees of Fort Lewis College<sup>30</sup></b>	77,171,836 (455.9 FTE)			53,336,414 <sup>a</sup>	23,835,422 <sup>b</sup>	

APPROPRIATION FROM

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

<sup>a</sup> Of this amount, \$45,919,589 shall be from the students' share of tuition and \$7,416,825(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 \$4,245,600 for student stipend payments, \$19,524,822 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.

**(G) Regents of the University  
of Colorado<sup>24, 30, 31</sup>**

	1,934,028,617		1,588,024,183 <sup>a</sup>	346,004,434 <sup>b</sup>
	(10,479.2 FTE)			

<sup>a</sup> Of this amount, \$1,490,267,500 shall be from the students' share of tuition, \$82,917,175(I) shall be from mandatory fees, \$12,839,508 shall be from the Tobacco Litigation Settlement 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.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$101,502,900 for student stipend payments, \$129,095,779 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$113,880,907 for fee-for-service contracts for specialty education programs, and \$1,524,848 for limited purpose fee-for-service contracts.

**(H) Trustees of the Colorado  
School of Mines<sup>30</sup>**

	306,498,403		268,357,779 <sup>a</sup>	38,140,624 <sup>b</sup>
	(1,341.5 FTE)			

<sup>a</sup> Of this amount, \$241,573,106 shall be from the students' share of tuition and \$26,784,673(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 \$11,238,312 for student stipend payments and \$26,902,312 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

**(I) University of Northern  
Colorado<sup>30</sup>**

	164,761,286		94,176,200 <sup>a</sup>	70,585,086 <sup>b</sup>
	(1,085.8 FTE)			

<sup>a</sup> Of this amount, \$77,067,914 shall be from the students' share of tuition and \$17,108,286(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 \$15,089,628 for student stipend payments, \$55,430,458 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.

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			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>(J) State Board for Community Colleges and Occupational Education State System Community Colleges<sup>30</sup></b>	731,188,209 (6,055.3 FTE)			435,213,915 <sup>a</sup>	295,974,294 <sup>b</sup>	

<sup>a</sup> Of this amount, \$385,527,568 shall be from the students' share of tuition, \$30,427,403(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., and \$19,258,944(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 \$163,188,684 for student stipend payments, \$132,556,770 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$228,840 for limited purpose fee-for-service contracts.

4,647,269,216

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

Colorado Mountain College	15,091,325		13,427,901	1,663,424(I) <sup>a</sup>	
Aims Community College	<u>18,645,589</u>		15,867,083	2,778,506(I) <sup>a</sup>	
		33,736,914			

<sup>a</sup> 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.

**(7) DIVISION OF OCCUPATIONAL EDUCATION**

<b>(A) Administrative Costs</b>	1,062,309 (9.0 FTE)				1,062,309 <sup>a</sup>
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<sup>a</sup> This amount shall be from indirect cost recoveries.

**(B) Distribution of State  
Assistance for Career and  
Technical Education pursuant  
to Section 23-8-102. C.R.S.**

	32,689,057				32,689,057 <sup>a</sup>
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<p><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.</p>						
<b>(C) Area Technical Colleges</b>	22,911,338		22,911,338			
<b>(D) Sponsored Programs</b>						
(1) Administration	2,709,888 (23.0 FTE)					
(2) Programs	16,156,031					
	<u>18,865,919</u>					18,865,919(I)
<b>(E) Colorado First Customized Job Training</b>	1,456,499				1,456,499 <sup>a</sup>	
<p><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.</p>						
		76,985,122				
<b>(8) AURARIA HIGHER EDUCATION CENTER</b>						
Administration		31,435,042	31,435,042 (231.7 FTE)			
<b>(9) HISTORY COLORADO</b>						
<b>(A) Central Administration<sup>32</sup></b>						
Central Administration	2,766,563 (15.0 FTE)			2,650,221 <sup>a</sup>		116,342(I)
Collections and Curatorial Services	1,600,448 (16.5 FTE)			1,600,448 <sup>a</sup>		

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Facilities Management	1,963,321 (10.0 FTE)			1,963,321 <sup>a</sup>		
Collections Care and Storage	250,000		250,000			
Historical Site Maintenance and Operations	879,484 (6.0 FTE)		114,073	765,411 <sup>a</sup>		
America 250 - Colorado 150 Commission	168,653		168,653 (1.0 FTE)			
Lease Purchase of Colorado History Museum	3,876,085		3,827,365	48,720 <sup>a</sup>		
	<u>11,504,554</u>					

<sup>a</sup> Of these amounts, \$6,543,121 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 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 (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 44-30-1201 (5)(c), C.R.S.

**(B) Centrally Appropriated**

Health, Life, and Dental	2,815,810		528,935	2,081,049 <sup>a</sup>		205,826(I)
Short-term Disability	9,734		1,429	7,689 <sup>a</sup>		616(I)
Paid Family and Medical Leave Insurance	62,575		9,187	49,427 <sup>a</sup>		3,961(I)
Unfunded Liability						
Amortization Payments	1,390,571		204,156	1,098,386 <sup>a</sup>		88,029(I)
Step Pay	152,989		22,859	120,275 <sup>a</sup>		9,855(I)
PERA Direct Distribution	255,918		37,569	202,150 <sup>a</sup>		16,199(I)
Shift Differential	6,498			6,498 <sup>a</sup>		
Workers' Compensation	58,678			58,678 <sup>a</sup>		
Legal Services	61,407			61,407 <sup>a</sup>		
Payment to Risk Management and Property Funds	308,837			308,837 <sup>a</sup>		

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	\$	\$	\$	\$	\$	\$
Payments to OIT	937,629		355,204	582,425 <sup>a</sup>		
IT Accessibility	163,748			163,748 <sup>a</sup>		
				(0.9 FTE)		
CORE Operations	63,270		42,117	21,153 <sup>a</sup>		
	<u>6,287,664</u>					

<sup>a</sup> Of these amounts, \$3,095,155 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., \$962,233 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S., \$590,847 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., and \$113,487 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), 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. Amounts in the Preservation Grant Program 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.

**(C) History Colorado Museums<sup>32</sup>**

History Colorado Center	1,319,662 (7.0 FTE)			916,673 <sup>a</sup>	325,000 <sup>b</sup>	77,989(I)
Community Museums	3,444,100 (19.0 FTE)		1,417,713	2,023,384 <sup>c</sup>		3,003(I)
Statewide Programming	4,819,102 (34.5 FTE)			4,819,102 <sup>d</sup>		
	<u>9,582,864</u>					

<sup>a</sup> Of this amount, \$782,829 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.

<sup>b</sup> This amount shall be from indirect cost recoveries from the State Historical Fund program.

<sup>c</sup> Of this amount, \$1,044,957 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 \$978,427 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), 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	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<p><sup>d</sup> Of this amount, \$2,729,844 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$2,089,258 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.</p>						
<b>(D) Office of Archaeology and Historic Preservation<sup>32</sup></b>						
Program Costs	2,079,823 (23.5 FTE)			961,194 <sup>a</sup>	147,283 <sup>b</sup>	971,346(I)
Native American boarding School Research Program	333,333 (2.0 FTE)		333,333			
	<u>2,413,156</u>					
<p><sup>a</sup> Of this amount, \$901,194 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 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 44-30-1201 (5)(c), C.R.S.</p>						
<p><sup>b</sup> This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section from revenues associated with the Historic Tax Credit program.</p>						
<b>(E) State Historical Fund Program</b>						
Administration	2,087,184 (20.0 FTE)			2,087,184 <sup>a</sup>		
Statewide Preservation Grants	9,000,000			9,000,000(I) <sup>a</sup>		
Gaming Cities Distributions	6,489,914			6,489,914(I) <sup>b</sup>		
Indirect Cost Assessment for History Colorado Administration	325,000			325,000 <sup>a</sup>		
	<u>17,902,098</u>					

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

<sup>a</sup> 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 which are reflected for informational purposes.

<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.

<b>(F) Cumbres and Toltec Railroad Commission<sup>33</sup></b>	3,535,000	1,365,000	2,170,000(I) <sup>a</sup>
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<sup>a</sup> 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 State of New Mexico and Commission cash funds are shown for informational purposes only.

51,225,336

<b>TOTALS PART VII (HIGHER EDUCATION)</b>	<u>\$6,559,182,263</u>	<u>\$1,666,524,403<sup>a</sup></u>	<u>\$3,589,717,217<sup>b</sup></u>	<u>\$1,276,301,173</u>	<u>\$26,639,470<sup>c</sup></u>
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<sup>a</sup> Of this amount, \$1,273,984,682 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>b</sup> Of this amount, \$350,459,313 contains an (I) notation.

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

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

24 Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$900,000 to the Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the 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 continues to allow the Department

APPROPRIATION FROM

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

of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education shall transfer the amount approved, up to \$112,280,907, to the Department of Health Care Policy and Financing 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 transfer any portion of the \$112,280,907 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

- 25 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Institute of Cannabis Research Hosted at CSU-Pueblo -- Of the appropriation in this line item, \$700,000 remains available until the close of the 2027-28 fiscal year.
- 26 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Center for Substance Use Disorder, Prevention, Treatment, and Recovery Support Strategies at the University of Colorado Health Sciences Center -- It is the General Assembly's intent that the General Fund appropriation be used to pay for the statewide perinatal substance use data linkage project contract pursuant to Section 27-80-121, C.R.S.
- 27 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Tuition/Enrollment Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards if tuition revenue increases beyond 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 Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed the assumptions outlined in the footnotes for each governing board.
- 28 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Need Based Grants; Work Study -- It is the General Assembly's intent that the General Fund reductions of \$12,665,500 for Need Based Grants and \$1,505,601 for Work Study represent ongoing base reductions for the elimination of amounts provided for students attending private and proprietary institutions of higher education for the 2025-26 state fiscal year and is not intended to reduce amounts provided for students of public institutions of higher education.
- 29 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study -- Two percent of the Work Study appropriation remains available for expenditure until the close of the 2027-28 state fiscal year.
- 30 Department of Higher Education, Governing Boards; Trustees of Adams State University; Trustees of Colorado Mesa University; Trustees of Metropolitan State University of Denver; Trustees of Western Colorado University; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges -- The amounts in these line items are calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2026-27 than three and five tenths percent over what a student would have paid in FY 2025-26 for the same credit hours and course of study, except that:

APPROPRIATION FROM

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

(1) The line item for the State Board for Community Colleges and Occupational Education State System Community Colleges is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2026-27 than five percent over what a student would have paid in FY 2025-26 for the same credit hours and course of study. For students enrolled in community college, one- and two-year technical programs at Colorado Mesa University, no undergraduate student with in-state classification will pay more tuition in FY 2026-27 than five percent over what a student would have paid in FY 2025-26 for the same credit hours and course of study.

(2) The base tuition for new incoming lower-division resident undergraduate students at the University of Colorado Colorado Springs may increase from 3.7 percent and up to 31.7 percent or \$390 and up to \$3,390 for 30 credit hours, based on the course of study, with an additional increase of 3.5 percent or \$387, for a total possible maximum increase of between 7.3 percent and up to 35.4 percent or \$777 and up to \$3,777, based on the course of study. Continuing lower-division resident undergraduate students, defined as students that have earned less than 60 credit hours, will pay no more than 3.5 percent over what a student would have paid in FY 2025-26.

(3) The calculation for Western Colorado University incorporates an assumption that resident undergraduate students enrolled in the university's nursing program will be assessed differential tuition that will result in an equivalent tuition increase of up to 28 percent over what a non-nursing student would have paid in FY 2025-26 for the same credit hours and course of study.

(4) The line item for the University of Northern Colorado is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2026-27 than four percent over what a student would have paid in FY 2025-26 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 for graduate and nonresident students based on its assessment of market conditions, except that the calculation for any institution at which the state contributes a share of nonresident tuition is based on the assumption that no student with nonresident classification will pay more tuition in FY 2026-27 than five percent over what a student would have paid in FY 2025-26 for the same credit hours and course of study. The General Assembly may adjust the amounts in these line items through supplemental action during FY 2026-27 based on updated enrollment estimates and tuition rate information.

- 31 Department of Higher Education, Governing Boards, Regents of the University of Colorado -- The appropriation in this line item includes \$2,000,000 cash funds from the Marijuana Tax Cash Fund to support scientific research on the impact of high potency THC, related policy analysis, and dissemination of a public information campaign on the impact of high-THC marijuana concentrates. The General Assembly intends that this money be used to build on work conducted by the School of Public Health pursuant to House Bill 21-1317, concerning the regulation of marijuana for safe consumption.
- 32 Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; Office of Archaeology and Historic Preservation -- 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 in these sections between the sections and among the line items within the sections.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
33	Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission -- The amount in this line item is calculated based on the following assumptions: (1) This line item includes \$280,000 General Fund for annual Commission operating expenses and other routine ongoing costs including controlled maintenance; (2) the balance of the General Fund appropriation, totaling \$1,085,000, is for capital projects including locomotive boiler repair, passenger car upgrades, and track, bridge, and tunnel upgrades.					