

First Regular Session
Seventy-fourth General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 23-0376.01 Carolyn Kampman x4959

SENATE BILL 23-118

SENATE SPONSORSHIP

Zenzinger, Bridges, Kirkmeyer

HOUSE SPONSORSHIP

Bird, Sirota, Bockenfeld

Senate Committees

Appropriations

House Committees

A BILL FOR AN ACT
101 **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**
102 **OF HIGHER EDUCATION.**

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)

Supplemental appropriations are made to the department of higher education.

1 *Be it enacted by the General Assembly of the State of Colorado:*

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words or numbers indicate deletions from existing law.

1 **SECTION 1. Appropriation to the department of higher**
2 **education for the fiscal year beginning July 1, 2022.** In Session Laws
3 of Colorado 2022, section 2 of chapter 507, (HB 22-1329), **amend** Part
4 VII and the affected totals, as Part VII (1) and the affected totals are
5 amended by section 9 of chapter 170, (HB 22-1133), as follows:

6 **Section 2. Appropriation.**

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

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PART VII

DEPARTMENT OF HIGHER EDUCATION

(1) DEPARTMENT ADMINISTRATIVE OFFICE

5	Health, Life, and Dental	2,529,583	357,979		1,386,746 ^a	311,122 ^b	473,736(I)
6	Short-term Disability	24,197	3,421		13,220 ^a	3,877 ^b	3,679(I)
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	702,217	115,734		345,027 ^a	123,491 ^b	117,965(I)
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	702,217	115,734		345,027 ^a	123,491 ^b	117,965(I)
12	Salary Survey	567,669	148,115		226,814 ^a	115,193 ^b	77,547(I)
13	PERA Direct Distribution	404,354			187,201 ^a	119,488 ^b	97,665(I)
14	Workers' Compensation	50,413			31,023 ^a	19,390 ^b	
15	Legal Services	151,211			50,897 ^a	100,314 ^b	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Administrative Law Judge						
2	Services	322				322 ^a	
3	Payment to Risk						
4	Management and Property						
5	Funds	321,508			281,825 ^a		39,683 ^b
6	Leased Space	424,927			112,960 ^a		311,967 ^b
7	Payments to OIT	403,907	151,306		166,844 ^a		85,757 ^b
8		458,868	183,564		189,547 ^a		
9	CORE Operations	257,323			92,160 ^a		165,163 ^b
10		6,539,848					
11		6,594,809					
12							

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

1 ^a Of these amounts, ~~\$2,019,259~~ \$2,039,893 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and ~~\$1,220,807~~ \$1,222,876
 2 shall be from various sources of cash funds. Of the amount from the State Historical Fund, ~~\$1,749,011~~ \$1,752,416 is estimated to be from the Museum and Preservation Operations Account
 3 created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and ~~\$284,176~~ \$287,477 is estimated to be from the Preservation Grant Program Account created in Section 44-30-1201 (5)(c)(I)(A),
 4 C.R.S. Of the amount from various sources of cash funds, \$632,328 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., ~~\$452,542~~ \$453,013
 5 is estimated to be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., and \$137,535 is estimated to be from the Community Museums Cash Fund created
 6 in Section 24-80-209 (3), C.R.S.

7 ^b These amounts shall be from ~~departmental~~ STATEWIDE indirect cost recoveries.

8

9 **(2) COLORADO COMMISSION ON HIGHER EDUCATION AND**

10 **HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS**

11 **(A) Administration**

12 Administration ³⁴	3,670,779		202,082 ^a	3,468,697 ^b
13		3,363,517		105,180 ^b
14			(0.4 FTE)	(30.6 FTE)
15		(30.6 FTE)		

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

^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.

^b Of this amount, \$2,106,057 shall be from statewide indirect cost recoveries, \$1,257,460 shall be from departmental indirect cost recoveries, and \$105,180 THIS AMOUNT shall be transferred from the Department of Education from the Preschool to Postsecondary Education Alignment line item in the Management and Administration section for assistance in aligning public education with postsecondary and workforce readiness standards.

(B) Division of Private

Occupational Schools 1,069,500 1,069,500^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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1 (C) Special Purpose							
2	Western Interstate						
3	Commission for Higher						
4	Education (WICHE)	164,000				164,000 ^a	
5	WICHE - Optometry	385,500				385,500 ^a	
6	Distribution to Higher						
7	Education Competitive						
8	Research Authority	2,800,000			2,800,000 ^b		
9	Veterinary School Capital						
10	Outlay	285,000			143,640(I) ^c	141,360 ^a	
11	Colorado Geological Survey						
12	at the Colorado School of						
13	Mines	2,295,019	634,528		1,660,491 ^d		
14	(15.5 FTE)						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Institute of Cannabis						
2	Research Hosted at						
3	CSU-Pueblo ³⁵	2,800,000			2,800,000 ^e		
4	GEAR UP	5,000,000					5,000,000(I)
5							(29.1 FTE)
6	Prosecution Fellowship						
7	Program	356,496		356,496			
8	Rural Teacher Recruitment,						
9	Retention, and Professional						
10	Development	1,209,357		1,209,357			
11				(0.8 FTE)			
12	Open Educational Resources						
13	Initiatives	1,108,200		1,108,200			
14				(1.0 FTE)			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Forest Restoration and						
2	Wildfire Risk Mitigation						
3	Grant Program Cash Fund at						
4	Colorado State University	8,000,000		8,000,000			
5	Healthy Forests and Vibrant						
6	Communities Fund at						
7	Colorado State University	2,000,000		2,000,000			
8	Colorado Student Leaders						
9	Institute	218,825		218,825			
10			(1.0 FTE)				
11	Strategies for Educator						
12	Preparation Programs	59,132		59,132			
13			(1.0 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Financial Aid Assessment						
2	Tool	154,069				154,069 ^a	
3						(0.5 FTE)	
4	Growing Great Teachers -						
5	Teacher Mentor Grants	548,477		548,477			
6				(0.5 FTE)			
7	Center for Substance Use						
8	Disorder, Prevention,						
9	Treatment, and Recovery						
10	Support Strategies at the						
11	University of Colorado						
12	Health Sciences Center	4,250,000			4,250,000 ^c		
13		31,634,075					
14							
15	^a These amounts	OF THESE AMOUNTS, \$690,860 SHALL BE FROM STATEWIDE INDIRECT COST RECOVERIES AND \$154,069 shall be from departmental indirect cost recoveries.					

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

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

3 ^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,
 4 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
 5 University.

6 ^d This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b)(1), C.R.S., pursuant to Section 39-29-109.3 (1)(b), C.R.S.

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

8

9 **(D) Lease Purchase**

10 **Payments and**

11 **Capital-related Outlays**

12 University of Colorado,
 13 Lease Purchase of Academic
 14 Facilities at Fitzsimons

11,540,613 4,589,105 6,951,508^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	16,631,232		16,631,232			
4	Lease Purchase of Academic						
5	Facilities Pursuant to Section						
6	23-19.9-102, C.R.S.	17,439,900			808,668 ^b	16,631,232 ^c	
7	Annual Depreciation-Lease						
8	Equivalent Payment	7,406,847		7,406,847			
9		53,018,592					
10							

^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.

^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.

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

(E) Tuition/Enrollment

Contingency³⁶ 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 ³⁷	7,855,261	424,628 ^a	7,321,029 ^b	109,604(I)
	3,795,585		3,261,353 ^b	

^a Of this amount, \$249,696 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., \$109,635 shall be from statewide indirect cost recoveries from CollegeInvest and CollegeAssist, and \$65,297 shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.

^b This amount shall be from indirect cost recoveries from amounts appropriated for fee-for-service contracts with state governing boards and grants to area technical colleges and local district colleges in this department. ~~Indirect cost assessments shall be deducted from fee-for-service contract and grant payments before such funds are disbursed to recipient institutions.~~

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		172,248,207					
2		168,188,531					
3							
4	(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID						
5	(A) Need Based Grants	204,932,006	23,803,408	179,968,585 ^a		1,160,013 ^b	
6			24,499,567			463,854 ^b	
7							
8	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
9	^b Of this amount, \$679,672 \$87,252 shall be from departmental indirect cost recoveries and \$480,341 \$376,602 shall be from statewide indirect cost recoveries.						
10							
11	(B) Work Study³⁸	23,129,178	23,129,178				
12							
13	(C) Special Purpose						
14	Veterans'/Law Enforcement/						
15	POW Tuition Assistance	1,143,700	1,143,700				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Native American						
2	Students/Fort Lewis College	25,563,965		25,563,965			
3	Colorado Opportunity						
4	Scholarship Initiative Fund	7,000,000		7,000,000			
5	Tuition Assistance for Career						
6	and Technical Education						
7	Certificate Programs	450,000		450,000			
8	Fourth-year Innovation Pilot						
9	Program	368,792		368,792			
10				(0.7 FTE)			
11		34,526,457					
12							
13		262,587,641					
14							
15							
16							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(4) COLLEGE OPPORTUNITY FUND PROGRAM						
2	(A) Stipends						
3	Stipends for an estimated						
4	115,688 eligible full-time						
5	equivalent students at \$3,120						
6	per 30 credit hours	360,947,808					
7	Stipends for an estimated						
8	1,061 eligible full-time						
9	equivalent students attending						
10	participating private						
11	institutions at \$1,560 per 30						
12	credit hours	1,655,048					
13		<hr/> 362,602,856		5,767,444	356,835,412		
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(B) Fee-for-service Contracts with State						
2	Institutions³⁴						
3	Fee-for-service Contracts						
4	with State Institutions						
5	Pursuant to Section						
6	23-18-303.5, C.R.S.	464,287,879					
7		460,385,402					
8	Fee-for-service Contracts						
9	with State Institutions for						
10	Specialty Education						
11	Programs ³³	160,728,834					
12	Limited Purpose						
13	Fee-for-Service Contracts						
14	with State Institutions	5,682,806					
15		630,699,519	138,475,977	492,223,542 ^a			
16		626,797,042	134,573,500				

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

1

2 993,302,375

3 989,399,898

4

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

6

7 **(5) GOVERNING BOARDS^{34, 39}**8 **(A) Trustees of Adams**

9 State University ³⁹	48,171,751	27,162,280 ^a	21,009,471 ^b
10	48,122,875		20,960,595 ^b
11	(353.8 FTE)		

12

13 ^a Of this amount, \$22,637,194 shall be from the students' share of tuition, \$4,519,580(I) shall be from mandatory fees, and \$5,506(I) represents an estimate of limited gaming tax revenues
 14 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
\$	\$	\$	\$	\$	\$	\$

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,660,736 for student stipend payments and \$18,348,735 \$18,299,859 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

(B) Trustees of Colorado

Mesa University³⁹	117,986,596	77,543,062^a	40,443,534^b
	117,774,049		40,230,987 ^b
	(784.6 FTE)		

^a Of this amount, \$72,433,545 shall be from the students' share of tuition, \$4,450,170(I), shall be from mandatory fees, and 659,347(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 \$18,308,472 for student stipend payments, \$21,835,062 \$21,622,515 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$300,000 for limited purpose fee-for-service contracts.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
217,219,554				134,421,899 ^a	82,797,655 ^b	
216,911,283					82,489,384 ^b	
(1,186.4 FTE)						

^a Of this amount, \$107,790,989 shall be from the students' share of tuition and \$26,630,910(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 \$36,288,720 for student stipend payments, \$46,208,935

\$45,900,664 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$300,000 for limited purpose fee-for-service contracts.

(D) Trustees of Western

Colorado University³⁹	42,606,637	24,286,239^a	18,320,398^b
	42,560,251		18,274,012 ^b
	(300.2 FTE)		

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

^a Of this amount, \$18,119,098 shall be from the student's share of tuition and \$6,167,141(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 \$4,156,152 for student stipend payments, \$13,964,246 \$13,917,860 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$200,000 for limited purpose fee-for-service contracts.

(E) Board of Governors of

the Colorado State

University System ^{39,39a,39b}	789,511,104	175,000	585,624,545 ^a	203,711,559^b
	788,888,963			203,089,418 ^b
	(4,902.6 FTE)			

^a Of this amount, \$504,153,663 shall be from the students' share of tuition, \$80,570,882(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.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$51,913,992 for student stipend payments, ~~\$70,039,230~~ \$69,417,089 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$80,407,269 for fee-for-service contracts for specialty education programs, and \$1,351,068 for limited purpose fee-for-service contracts.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
69,238,620				52,127,213 ^a	17,111,407 ^b	
69,176,663					17,049,450 ^b	
(448.4 FTE)						
75 shall be from the students' share of tuition and \$5,801,438(I) shall be from mandatory fees.						
General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,485,040 for student stipend payments and \$13,626						
vice contracts pursuant to Section 23-18-303.5, C.R.S.						
1,586,082,825				1,307,287,261 ^a	278,795,564 ^b	
1,584,809,812					277,522,551 ^b	
(10,036.2 FTE)						

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

^a Of this amount, \$1,222,479,222 shall be from the students' share of tuition, \$66,601,614(I) shall be from mandatory fees, \$15,206,425 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 \$3,000,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$90,381,408 for student stipend payments, \$105,052,813 \$103,779,800 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$80,321,565 for fee-for-service contracts for specialty education programs, and \$3,039,778 for limited purpose fee-for-service contracts.

(H) Trustees of the

Mines⁴¹	233,193,276
	233,058,976
	(1,014.8 FTE)

^a Of this amount, \$186,319,694 shall be from the students' share of tuition and \$16,664,086 shall be from mandatory fees. The cash funds appropriations from tuition and fees are shown for informational purposes only because pursuant to Section 23-41-104.6 (5)(c)(I)(A), C.R.S., the Board of Trustees may establish the resident and nonresident tuition rates for the Colorado School of Mines.

<u>APPROPRIATION FROM</u>						
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 \$8,900,112 for student stipend payments and \$21,309,384
² \$21,175,084 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

4 (I) University of Northern

5	Colorado ³⁹	146,941,865	89,957,137 ^a	56,984,728 ^b
6		146,768,036		56,810,899 ^b
7		(1,216.1 FTE)		

⁹ ^a Of this amount, \$73,858,137 shall be from the students' share of tuition and \$16,099,000(I) shall be from mandatory fees.

¹⁰ ^bThis amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$16,968,120 for student stipend payments and \$40,016,608
¹¹ \$39,842,779 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
\$	\$	\$	\$	\$	\$	\$
544,684,643				302,421,128 ^a	242,263,515 ^b	
543,663,486					241,242,358 ^b	
(5,752.2 FTE)						

^a Of this amount, \$273,669,582 shall be from the students' share of tuition, \$16,376,821(I) shall be from mandatory fees, \$11,474,566(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 \$900,159 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 \$127,885,056 for student stipend payments, \$113,886,499, \$112,865,342 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$491,960 for limited purpose fee-for-service contracts.

~~3,795,636,871~~

3,791,734,394

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO						
2	SECTION 23-71-301, C.R.S.³⁴						
3	Colorado Mountain College	11,519,100	10,766,151		752,949(I) ^a		
4		11,454,695	10,701,746				
5	Aims Community College	13,660,017	12,787,311		872,706(I) ^a		
6		13,584,483	12,711,777				
7		<u>25,179,117</u>					
8		25,039,178					
9							

^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.

11

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

13	(A) Administrative Costs	962,309	962,309 ^a
14		(9.0 FTE)	

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

¹ ^a This amount shall be from statewide indirect cost recoveries.

2

3 (B) Distribution of State

4 Assistance for Career and

5 Technical Education

6 pursuant to Section

7 23-8-102. C.R.S.

9 ^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
10 Education line item appropriation in the Assistance to Public Schools section.

12 (C) Area Technical

13 Colleges³⁴

14 18,325,074

~~18,392,334~~

18,325,074

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(D) Sponsored Programs						
2	(1) Administration	2,709,888					
3		(23.0 FTE)					
4	(2) Programs	16,156,031					
5		<hr/> 18,865,919					18,865,919(I)
6							
7	(E) Colorado First						
8	Customized Job Training	4,500,000				4,500,000 ^a	
9							
10	^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						
11	in the Economic Development Programs section.						
12							
13		70,964,923					
14		70,897,663					
15							

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

(8) AURARIA HIGHER EDUCATION CENTER

Administration 24,139,958 24,139,958^a

(211.4 FTE)

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

(9) HISTORY COLORADO

(A) Central Administration⁴²

Central Administration 2,109,185 1,992,843^a 116,342(I)
(12.0 FTE)

Collections and Curatorial

Services 1,211,746

(16.5 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Facilities Management	1,830,385			1,830,385 ^a		
2		(10.0 FTE)					
3	Historical Site Maintenance						
4	and Operations	727,844			727,844 ^a		
5		(5.0 FTE)					
6	Lease Purchase of Colorado						
7	History Museum	3,525,209		3,525,209			
8		9,404,369					
9							

10 ^a Of these amounts, \$5,312,818 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
 11 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$150,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209
 12 (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
 13 XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

14

15

16

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(B) History Colorado Museums⁴²						
2	History Colorado Center	983,793			580,804 ^a	325,000 ^b	77,989(I)
3		(7.0 FTE)					
4	Community Museums	2,828,402		1,064,376		1,761,023 ^c	3,003(I)
5		(19.0 FTE)					
6	Statewide Programming	4,140,931			4,140,931 ^d		
7		(34.5 FTE)					
8		7,953,126					
9							

^a Of this amount, \$545,580 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$35,224 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, \$932,596 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 \$828,427 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	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

⁴ Of this amount, \$2,588,664 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,552,267 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.

(C) Office of Archeology

and Historic Preservation⁴² 1,729,077 843,388^a 97,283^b 788,406(I)
(23.0 FTE)

^a Of this amount, \$783,388 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.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(D) State Historical Fund						
2	Program						
3	Administration	1,767,493			1,767,493 ^a		
4		(17.0 FTE)					
5	Statewide Preservation						
6	Grants	8,690,000			8,690,000(I) ^a		
7	Gaming Cities Distributions	5,500,000			5,500,000(I) ^b		
8	Indirect Cost Assessment for						
9	History Colorado						
10	Administration	325,000			325,000 ^a		
11		16,282,493					
12							

^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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5	(E) Cumbres and Toltec						
6	Railroad Commission^{42a}	5,847,800		1,365,000		4,482,800(I) ^a	
7							
8							
9							
10				41,216,865			
11							
12							
13	TOTALS PART VII						
14	(HIGHER EDUCATION)	\$5,391,815,805	\$317,432,333	\$1,029,027,539 ^a	\$2,938,645,039 ^b	\$1,080,861,074	\$25,849,820 ^c
15		\$5,379,798,937	\$317,414,591		\$2,938,667,742 ^b	\$1,068,839,245	

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

1

2 ^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.3 ^b Of this amount, \$462,782,850 contains an (I) notation.4 ^c This amount contains an (I) notation.

5

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

7

8 33 Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service
 9 Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the
 10 University of Colorado -- The Department of Higher Education shall transfer \$800,000 to the Department of Health Care Policy and Financing for
 11 administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the
 12 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
 13 to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the
 14 Department of Higher Education shall transfer the amount approved, up to \$78,885,357, to the Department of Health Care Policy and Financing pursuant to
 15 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
 16 of the \$78,885,357 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	34	Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Administration; College Opportunity Fund Program, Fee-for-service Contracts with State Institutions; Governing Boards; Local District College Grants Pursuant to Section 23-71-301, C.R.S.; and Division of Occupational Education, Area Technical Colleges -- Of the total funding allocated to the Higher Education institutions for FY 2022-23, \$50,000,000 allocated to institutions is based on institutions' share of first generation, underrepresented minority, and Pell-eligible students in FY 2019-20 and their improvement in retaining underrepresented minority students in FY 2019-20 compared to prior years. It is the General Assembly's intent that this funding be used to prioritize retention of first generation, underrepresented minority, and low income students in FY 2022-23 and future years consistent with the goals of Colorado's Higher Education Master Plan, including the development, enhancement, and expansion of programs to recruit and retain such students as well as steps to reduce the cost of higher education through tuition rate freezes, reductions, and need-based scholarships for Colorado resident students.					
2							
3							
4							
5							
6							
7							
8							
9							
10	35	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, \$500,000 remains available until the close of the 2023-24 fiscal year.					
11							
12							
13	36	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					
14							
15							
16							
17							

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

1 the assumptions outlined in the footnotes for each governing board.

2

3 37 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Indirect Cost Assessments

4 -- ~~It is the General Assembly's intent that the Department of Higher Education adjusts its accounting procedures for indirect cost collections from institutions~~

5 ~~of higher education so that reappropriated funds in this line item for indirect cost assessments are deducted from fee-for-service contract and grant amounts~~

6 ~~that are otherwise payable to institutions of higher education. The intent of this change is to eliminate~~ THIS LINE ITEM INCORPORATES A REDUCTION IN INDIRECT

7 COST COLLECTIONS FROM THE HIGHER EDUCATION GOVERNING BOARDS. THIS CHANGE REDUCES a double-count of revenue under which the Department

8 disburses funds to the institutions and then counts indirect cost assessments received from the institutions as revenue to the State's TABOR district. This change

9 is expected to enable the State to retain an additional ~~\$7,321,029~~ \$4,059,676 in General Fund revenue under the State's Referendum C cap.

10

11 38 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 2023-24 state fiscal year.

13

14 39 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, University of Northern Colorado, and State Board for Community Colleges and Occupational Education State System Community Colleges -- The

17 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

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

1 2022-23 than two percent over what a student would have paid in FY 2021-22 for the same credit hours and course of study. STUDY, EXCEPT AS DESCRIBED
 2 BELOW. These amounts are also calculated based on the assumption that each governing board will increase tuition rates for graduate and nonresident students
 3 based on its assessment of market conditions. THE AMOUNT FOR COLORADO MESA UNIVERSITY IS CALCULATED BASED ON THE ASSUMPTION THAT AN
 4 UNDERGRADUATE STUDENT WITH IN-STATE CLASSIFICATION WHO IS TAKING A CAREER AND TECHNICAL EDUCATION COURSE IN A FIELD OTHER THAN AVIATION
 5 WILL PAY BETWEEN SEVENTEEN PERCENT AND FORTY-FOUR PERCENT LESS THAN WHAT A STUDENT WOULD HAVE PAID IN FY 2021-22 FOR THE SAME CREDIT
 6 HOURS AND COURSE OF STUDY, WHILE ANY OTHER UNDERGRADUATE STUDENT WITH IN-STATE CLASSIFICATION WILL PAY NO MORE THAN THREE PERCENT OVER
 7 WHAT A STUDENT WOULD HAVE PAID IN FY 2021-22 FOR THE SAME CREDIT HOURS AND COURSE OF STUDY. The General Assembly intends to adjust the amounts
 8 in these line items through supplemental action during FY 2022-23 based on updated enrollment estimates and tuition rate information.

9
 10 39a Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- It is the General Assembly's intent that
 11 \$75,000 General Fund in this line item be spent for the Beef Sticks for Backpacks Program.

12
 13 39b Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- It is the General Assembly's intent that
 14 \$100,000 General Fund in this line item be spent for the AgNext Climate Change Program.

15
 16 40 Department of Higher Education, Governing Boards, Regents of the University of Colorado -- The amount in this line item is calculated based on the following
 17 assumptions. In accordance with the resident tuition guarantee at the University of Colorado Boulder, each undergraduate resident student with in-state

APPROPRIATION FROM

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

classification who entered in FY 2019-20, FY 2020-21, or FY 2021-22 is assumed to have no increase in tuition through FY 2022-23, FY 2023-24, and FY 2024-25, respectively, for the same credit hours and course of study. A new undergraduate student at the University of Colorado Boulder with in-state classification is assumed to pay no more than 4.3 percent over what a student would have paid in FY 2021-22 for the same credit hours and course of study, except as provided below for students in Natural Sciences and Environmental Design programs, and to pay the same tuition rate through FY 2025-26 so long as the student is continuously enrolled and making academic progress. A new undergraduate student enrolled in Natural Sciences at the University of Colorado Boulder campus is assumed to be assessed tuition at the same rate as a new student enrolled in Engineering, and a new undergraduate student enrolled in Environmental Design at the University of Boulder campus is assumed to be assessed tuition at the same rate as a new student enrolled in Media, Communication, and Information. The amount in this line item is also calculated based on the assumption that no undergraduate student with in-state classification enrolled at the University of Colorado Denver or the University of Colorado Colorado Springs will pay more in tuition in FY 2022-23 than two percent over what a student would have paid in FY 2021-22 for the same credit hours and course of study; except that mandatory student fees of up to a total of \$420 for 30 credit hours at the University of Colorado Denver and \$240 for 30 credit hours at the University of Colorado Colorado Springs may be incorporated into resident tuition rates, with no resulting effective combined tuition and mandatory fee increase to any student, and any incorporated fees shall never be reestablished as a student fee. This amount is 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. The General Assembly intends to adjust the amount in this line item through supplemental action during FY 2022-23 based on updated enrollment estimates and tuition rate information.

41 Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from tuition in this line item

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

1 is for informational purposes only. Pursuant to the provisions of Section 23-41-104.6 (5)(c), C.R.S., the Board of Trustees has authority to establish resident
 2 and non-resident tuition rates for the Colorado School of Mines. The General Assembly intends to adjust the amount in this line item through supplemental
 3 action during FY 2022-23 based on updated enrollment estimates and tuition rate information.

4

5 42 Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archaeology and Historic Preservation
 6 -- 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
 7 in these sections between the sections and among the line items within the sections.

8

9 42a Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission -- The amount in this line item is calculated based on the
 10 following assumptions: (1) This line item includes \$240,000 General Fund for annual Commission operating expenses and other routine ongoing costs
 11 including controlled maintenance; (2) the balance of the General Fund appropriation, totaling \$1,125,000, is for capital projects including locomotive boiler
 12 repair, passenger car upgrades, and track, bridge, and tunnel upgrades; and (3) the General Fund amount above the \$240,000 ongoing operating support is
 13 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. The amount in this line
 14 item for capital projects remains available for expenditure until the close of the 2024-25 state fiscal year.

1 **SECTION 2. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.