

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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	Paid Family and Medical						
8	Leave Insurance	31,599	5,208		15,526 ^a	5,557 ^b	5,308(I)
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	702,217	115,734		345,027 ^a	123,491 ^b	117,965(I)
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	702,217	115,734		345,027 ^a	123,491 ^b	117,965(I)
14	Salary Survey	567,669	148,115		226,814 ^a	115,193 ^b	77,547(I)
15	PERA Direct Distribution	404,354			187,201 ^a	119,488 ^b	97,665(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	50,413			31,023 ^a	19,390 ^b	
2	Legal Services	151,211			50,897 ^a	100,314 ^b	
3	Administrative Law Judge						
4	Services	322			322 ^a		
5	Payment to Risk						
6	Management and Property						
7	Funds	321,508			281,825 ^a	39,683 ^b	
8	Leased Space	424,927			112,960 ^a	311,967 ^b	
9	Payments to OIT	403,907	151,306		166,844 ^a	85,757 ^b	
10	CORE Operations	257,323			92,160 ^a	165,163 ^b	
11		6,571,447					
12							

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\$	\$	\$	\$	\$	\$	\$

1 ^a Of these amounts, \$2,033,187 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$1,222,405 shall be from various
2 sources of cash funds. Of the amount from the State Historical Fund, \$1,749,011 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 \$284,176 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, \$632,328 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$452,542 is estimated to be from the Private Occupational Schools
5 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 in Section 24-80-209 (3), C.R.S.

6 ^b These amounts shall be from departmental indirect cost recoveries.

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

9 **HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS**

10 **(A) Administration**

Administration ³⁴	3,670,779			202,082 ^a	3,468,697 ^b
				(0.4 FTE)	(30.6 FTE)

14 ^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
	\$	\$	\$	\$	\$	\$	\$

1 ^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 shall be transferred from the
2 Department of Education from the Preschool to Postsecondary Education Alignment line item in the Management and Administration section for assistance in aligning public education
3 with postsecondary and workforce readiness standards.

4

5 **(B) Division of Private**

6 Occupational Schools	1,069,500				1,069,500 ^a		
					(10.3 FTE)		

7

8

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

10

11 **(C) Special Purpose**

12 Western Interstate							
13 Commission for Higher							
14 Education (WICHE)	164,000					164,000 ^a	
15 WICHE - Optometry	385,500					385,500 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			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	2,295,019	634,528		1,660,491 ^d			
9	(15.5 FTE)							
10	Institute of Cannabis							
11	Research Hosted at CSU-							
12	Pueblo ³⁵	2,800,000			2,800,000 ^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	Rural Teacher Recruitment,						
4	Retention, and Professional						
5	Development	1,209,357	1,209,357				
6			(0.8 FTE)				
7	Open Educational Resources						
8	Initiatives	1,108,200	1,108,200				
9			(1.0 FTE)				
10	Forest Restoration and						
11	Wildfire Risk Mitigation						
12	Grant Program Cash Fund at						
13	Colorado State University	8,000,000	8,000,000				
14	Healthy Forests and Vibrant						
15	Communities Fund at						
16	Colorado State University	2,000,000	2,000,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Student Leaders						
2	Institute	218,825	218,825				
3			(1.0 FTE)				
4	Strategies for Educator						
5	Preparation Programs	59,132	59,132				
6			(1.0 FTE)				
7	Financial Aid Assessment						
8	Tool	154,069				154,069 ^a	
9						(0.5 FTE)	
10	Growing Great Teachers -						
11	Teacher Mentor Grants	548,477	548,477				
12			(0.5 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6	4,250,000				4,250,000 ^e		
7	<u>31,634,075</u>						
8							

9 ^a These amounts shall be from departmental indirect cost recoveries.

10 ^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

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

12 ^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,

13 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

14 University.

15 ^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
2							
3							
4	(D) Lease Purchase						
5	Payments and Capital-						
6	related Outlays						
7	University of Colorado,						
8	Lease Purchase of Academic						
9	Facilities at Fitzsimons	11,540,613		4,589,105		6,951,508 ^a	
10	Appropriation to the Higher						
11	Education Federal Mineral						
12	Lease Revenues Fund	16,631,232		16,631,232			
13	Lease Purchase of Academic						
14	Facilities Pursuant to Section						
15	23-19.9-102, C.R.S.	17,439,900				808,668 ^b	16,631,232 ^c

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Annual Depreciation-Lease						
2	Equivalent Payment	7,406,847		7,406,847			
3		53,018,592					
4							

5 ^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.

6 ^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.

7 ^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
8 amounts included in the Appropriation to the Higher Education Federal Mineral Lease Revenues Fund line item in this subdivision.

10 **(E) Tuition/Enrollment**

11	Contingency ³⁶		75,000,000		75,000,000 ^a		
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13 ^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
14 governing boards.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Indirect Cost						
2	Assessments³⁷	7,855,261			424,628 ^a	7,321,029 ^b	109,604(I)
3							
4	^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						
5	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						
6	(1), C.R.S.						
7	^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						
8	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.						
9							
10		172,248,207					
11							
12	(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID						
13	(A) Need Based Grants	204,932,006	23,803,408	179,968,585 ^a		1,160,013 ^b	
14							
15	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$679,672 shall be from departmental indirect cost recoveries and \$480,341 shall be from statewide indirect cost recoveries.						
2							
3	(B) Work Study³⁸	23,129,178		23,129,178			
4							
5	(C) Special Purpose						
6	Veterans'/Law Enforcement/						
7	POW Tuition Assistance	1,143,700		1,143,700			
8	Native American						
9	Students/Fort Lewis College	25,563,965		25,563,965			
10	Colorado Opportunity						
11	Scholarship Initiative Fund	7,000,000		7,000,000			
12	Tuition Assistance for Career						
13	and Technical Education						
14	Certificate Programs	450,000		450,000			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Fourth-year Innovation Pilot						
2	Program		368,792	368,792			
3				(0.7 FTE)			
4			34,526,457				
5							
6		262,587,641					
7							
8	(4) COLLEGE OPPORTUNITY FUND PROGRAM						
9	(A) Stipends						
10	Stipends for an estimated						
11	115,688 eligible full-time						
12	equivalent students at \$3,120						
13	per 30 credit hours		360,947,808				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Stipends for an estimated						
2	1,061 eligible full-time						
3	equivalent students attending						
4	participating private						
5	institutions at \$1,560 per 30						
6	credit hours	1,655,048					
7		362,602,856	5,767,444	356,835,412			
8							
9	(B) Fee-for-service Contracts with State						
10	Institutions³⁴						
11	Fee-for-service Contracts						
12	with State Institutions						
13	Pursuant to Section 23-18-						
14	303.5, C.R.S.	464,287,879					

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 ³³	166,779,661					
5	Limited Purpose Fee-for-						
6	Service Contracts with State						
7	Institutions	5,682,806					
8		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 636,750,346	144,526,804	492,223,542 ^a			
9							
10		999,353,202					
11							

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

13
14
15

APPROPRIATION FROM

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

1 **(5) GOVERNING BOARDS^{34, 39}**

2 **(A) Trustees of Adams**

3	State University³⁹	48,171,751			27,162,280 ^a	21,009,471 ^b	
4		(353.8 FTE)					

6 ^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
7 that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

8 ^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
9 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

11 **(B) Trustees of Colorado**

12	Mesa University³⁹	117,986,596			77,543,062 ^a	40,443,534 ^b	
13		(784.6 FTE)					

15 ^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
16 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 \$18,308,472 for student stipend payments, \$21,835,062
2 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.

3
4 **(C) Trustees of**

5 **Metropolitan State**

6 University of Denver³⁹	217,219,554			134,421,899 ^a	82,797,655 ^b	
	(1,186.4 FTE)					

7
8
9 ^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.

10 ^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
11 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.

12
13 **(D) Trustees of Western**

14 Colorado University³⁹	42,606,637			24,286,239 ^a	18,320,398 ^b	
	(300.2 FTE)					

APPROPRIATION FROM

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

1

2 ^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.

3 ^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
4 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.

5

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

8 University System ^{39,39a,39b}	789,511,104	175,000	585,624,545 ^a	203,711,559 ^b
9	(4,902.6 FTE)			

10

11 ^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
12 in Section 39-28.8-501 (1), C.R.S.

13 ^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
14 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-
15 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 College³⁹	69,238,620				52,127,213 ^a	17,111,407 ^b	
4	(448.4 FTE)						

5

6 ^a Of this amount, \$46,325,775 shall be from the students' share of tuition and \$5,801,438(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 \$3,485,040 for student stipend payments and \$13,626,367
8 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

9

10 **(G) Regents of the**

11 **University of**

12 Colorado^{33, 40}	1,592,133,652				1,307,287,261 ^a	284,846,391 ^b	
13	(10,036.2 FTE)						

14

15 ^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
16 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.

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 \$90,381,408 for student stipend payments, \$105,052,813
2 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$86,372,392 for fee-for-service contracts for specialty education programs, and \$3,039,778 for limited purpose fee-
3 for-service contracts.

4
5 **(H) Trustees of the**
6 **Colorado School of**
7 **Mines⁴¹**

	233,193,276			202,983,780(I) ^a	30,209,496 ^b
	(1,014.8 FTE)				

8
9
10 ^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
11 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
12 School of Mines.

13 ^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
14 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(I) University of Northern						
2	Colorado ³⁹	146,941,865			89,957,137 ^a	56,984,728 ^b	
3		(1,216.1 FTE)					
4							
5	^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.						
6	^b This 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						
7	for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.						
8							
9	(J) State Board for						
10	Community Colleges and						
11	Occupational Education						
12	State System Community						
13	Colleges ³⁹	544,684,643			302,421,128 ^a	242,263,515 ^b	
14		(5,752.2 FTE)					
15							

APPROPRIATION FROM

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

1 ^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
2 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.

3 ^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,
4 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.

5

6

3,801,687,698

7

8 **(6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO**

9 **SECTION 23-71-301, C.R.S.³⁴**

10 Colorado Mountain College	11,519,100		10,766,151		752,949(I) ^a		
11 Aims Community College	13,660,017		12,787,311		872,706(I) ^a		
		25,179,117					

13

14 ^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.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) DIVISION OF OCCUPATIONAL EDUCATION						
2	(A) Administrative Costs	962,309				962,309 ^a	
3		(9.0 FTE)					
4							
5	^a This amount shall be from statewide indirect cost recoveries.						
6							
7	(B) Distribution of State						
8	Assistance for Career and						
9	Technical Education						
10	pursuant to Section						
11	23-8-102. C.R.S.	28,244,361				28,244,361 ^a	
12							
13	^a 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						
14	Education line item appropriation in the Assistance to Public Schools section.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Area Technical						
2	Colleges ³⁴	18,392,334	18,392,334				
3							
4	(D) Sponsored Programs						
5	(1) Administration	2,709,888					
6		(23.0 FTE)					
7	(2) Programs	16,156,031					
8		18,865,919					18,865,919(I)
9							
10	(E) Colorado First						
11	Customized Job Training	4,500,000				4,500,000 ^a	
12							

13 ^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
14 in the Economic Development Programs section.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		70,964,923					
2							
3							
4	(8) AURARIA HIGHER EDUCATION CENTER						
5	Administration	24,139,958				24,139,958 ^a	
6						(211.4 FTE)	
7							
8	^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,						
9	the Trustees of Metropolitan State College, and the Regents of the University of Colorado.						
10							
11	(9) HISTORY COLORADO						
12	(A) Central Administration⁴²						
13	Central Administration	2,109,185			1,992,843 ^a		116,342(I)
14		(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	1,211,746			1,211,746 ^a		
3	(16.5 FTE)						
4	Facilities Management	1,830,385			1,830,385 ^a		
5	(10.0 FTE)						
6	Historical Site Maintenance						
7	and Operations	727,844			727,844 ^a		
8	(5.0 FTE)						
9	Lease Purchase of Colorado						
10	History Museum	3,525,209	3,525,209				
11	<hr/>	9,404,369					
12							

APPROPRIATION FROM

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

1 ^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
2 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
3 (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
4 XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

6 **(B) History Colorado Museums⁴²**

7 History Colorado Center	983,793				580,804 ^a	325,000 ^b	77,989(I)
8	(7.0 FTE)						
9 Community Museums	2,828,402		1,064,376		1,761,023 ^c		3,003(I)
10	(19.0 FTE)						
11 Statewide Programming	4,140,931				4,140,931 ^d		
12	(34.5 FTE)						
13	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 7,953,126						

14

APPROPRIATION FROM

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

1 ^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
2 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
3 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.

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

5 ^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
6 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
7 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.

8 ^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 \$1,552,267 shall be from the Museum and Preservation Operations
9 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
10 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.

11

12 **(C) Office of Archeology**

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

14 (23.0 FTE)

15

APPROPRIATION FROM

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

1 ^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
2 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
3 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.

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

5
6

7 **(D) State Historical Fund**

8 **Program**

9 Administration	1,767,493				1,767,493 ^a		
	(17.0 FTE)						
11 Statewide Preservation							
12 Grants	8,690,000				8,690,000(I) ^a		
13 Gaming Cities Distributions	5,500,000				5,500,000(I) ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Indirect Cost Assessment for							
2 History Colorado							
3 Administration	325,000				325,000 ^a		
4	<u>16,282,493</u>						
5							
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							
7 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							
8 (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,							
9 and administration of grants. Any money not appropriated for these administrative purposes is continuously appropriated for preservation grants.							
10 ^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							
11 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							
12 9 (5)(b)(III) of Article XVIII of the State Constitution.							
13							
14 (E) Cumbres and Toltec							
15 Railroad Commission	5,847,800		1,365,000		4,482,800(I) ^a		

APPROPRIATION FROM

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

1

2 ^a Of this amount, \$4,462,800 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.

3

4 41,216,865

5

6

7 **TOTALS PART VII**

8 **(HIGHER EDUCATION)** \$5,403,949,058 \$323,488,368 \$1,029,027,539^a \$2,938,660,565^b \$1,086,917,458 \$25,855,128^c

9

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

11 ^b Of this amount, \$462,782,850 contains an (I) notation.

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

13

14

15

APPROPRIATION FROM

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

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

33 Department of Health Care Policy and Financing, Grand 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; and Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$800,000 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 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 \$84,936,184, 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 \$84,936,184 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	funding be used to prioritize retention of first generation, underrepresented minority, and low income students in FY 2022-23 and future years consistent with						
2	the goals of Colorado's Higher Education Master Plan, including the development, enhancement, and expansion of programs to recruit and retain such students						
3	as well as steps to reduce the cost of higher education through tuition rate freezes, reductions, and need-based scholarships for Colorado resident students.						
4							
5	35	Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Institute					
6		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.					
7							
8	36	Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Tuition/Enrollment					
9		Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards if tuition revenue					
10		increases beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It					
11		is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to					
12		receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed					
13		the assumptions outlined in the footnotes for each governing board.					
14							
15	<u>37</u>	Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Indirect Cost Assessments					
16		-- It is the General Assembly's intent that the Department of Higher Education adjusts its accounting procedures for indirect cost collections from institutions					
17		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					

APPROPRIATION FROM

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

1 that are otherwise payable to institutions of higher education. The intent of this change is to eliminate a double-count of revenue under which the Department
 2 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
 3 is expected to enable the State to retain an additional \$7,321,029 in General Fund revenue under the State's Referendum C cap.

4
 5 38 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - Two percent of the Work Study appropriation
 6 remains available for expenditure until the close of the 2023-24 state fiscal year.

7
 8 39 Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University, Trustees of Metropolitan
 9 State University of Denver, Trustees of Western Colorado University, Board of Governors of the Colorado State University System, Trustees of Fort Lewis
 10 College, University of Northern Colorado, and State Board for Community Colleges and Occupational Education State System Community Colleges -- The
 11 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 2022-
 12 23 than two percent over what a student would have paid in FY 2021-22 for the same credit hours and course of study. These amounts are also calculated based
 13 on the assumption that each governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions.
 14 The General Assembly intends to adjust the amounts in these line items through supplemental action during FY 2022-23 based on updated enrollment estimates
 15 and tuition rate information.

16
 17 39a Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- It is the General Assembly's intent that

APPROPRIATION FROM

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

1 \$75,000 General Fund in this line item be spent for the Beef Sticks for Backpacks Program.

2

3 39b Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- It is the General Assembly's intent that

4 \$100,000 General Fund in this line item be spent for the AgNext Climate Change Program.

5

6 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

7 assumptions. In accordance with the resident tuition guarantee at the University of Colorado Boulder, each undergraduate resident student with in-state

8 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

9 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

10 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,

11 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

12 as the student is continuously enrolled and making academic progress. A new undergraduate student enrolled in Natural Sciences at the University of Colorado

13 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

14 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,

15 Communication, and Information. The amount in this line item is also calculated based on the assumption that no undergraduate student with in-state

16 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

17 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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	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							
2	incorporated into resident tuition rates, with no resulting effective combined tuition and mandatory fee increase to any student, and any incorporated fees shall							
3	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							
4	and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through							
5	supplemental action during FY 2022-23 based on updated enrollment estimates and tuition rate information.							
6								
7	41	Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from tuition in this line item						
8		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						
9		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						
10		action during FY 2022-23 based on updated enrollment estimates and tuition rate information.						
11								
12	42	Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archaeology and Historic Preservation						
13		-- 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						
14		in these sections between the sections and among the line items within the sections.						