

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
PART VII						
DEPARTMENT OF HIGHER EDUCATION						
(1) DEPARTMENT ADMINISTRATIVE OFFICE						
1						
2						
3						
4						
5	Health, Life, and Dental	1,292,774	744,495	301,046 ^a		247,233(I)
6	Short-term Disability	5,953	3,695	1,143 ^a		1,115(I)
7	Paid Family and Medical Leave					
8	Insurance	38,267	23,752	7,347 ^a		7,168(I)
9	Unfunded Liability					
10	Amortization Payments	850,355	527,814	163,256 ^a		159,285(I)
11	Step Pay	94,935	58,822	18,279 ^a		17,834(I)
12	PERA Direct Distribution	291,857	181,157	56,032 ^a		54,668(I)
13	Workers' Compensation	47,761	27,565	20,196 ^a		
14	Legal Services	216,340	47,795	168,545 ^a		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Payment to Risk Management					
2	and Property Funds	383,817	16,013	367,804 ^a		
3	Leased Space	452,188	331,981	120,207 ^a		
4	Payments to OIT	77,385	59,579	17,806 ^a		
5	IT Accessibility	20,000	20,000			
6	CORE Operations	124,702	124,702			
7		<u>3,896,334</u>				
8						

^a 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

14	Administration	6,790,393	1,537,725	425,771 ^a	4,614,092 ^b	212,805(I)
15		(42.8 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	^a 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					
3	various cash funds.					
4	^b 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					
5	Alignment line item in the Student Learning section for assistance in aligning public education with postsecondary and workforce readiness standards.					
6						
7	(B) Division of Private					
8	Occupational Schools	1,183,720		1,183,720 ^a		
9				(10.3 FTE)		
10						
11	^a This amount shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.					
12						
13	(C) Special Purpose					
14	Western Interstate Commission					
15	for Higher Education (WICHE)	169,000		169,000		
16	WICHE - Optometry	300,650		300,650		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Distribution to Higher Education					
2	Competitive Research Authority	2,800,000		2,800,000 ^a		
3	Veterinary School Capital					
4	Outlay	285,000	141,360	143,640(I) ^b		
5	Colorado Geological Survey at					
6	the Colorado School of Mines	2,717,194	751,186	1,966,008 ^c		
7		(15.5 FTE)				
8	Institute of Cannabis Research					
9	Hosted at CSU-Pueblo ²⁵	3,075,000		3,075,000 ^d		
10	GEAR UP	5,067,832				5,067,832(I)
11						(29.1 FTE)
12	Rural Teacher Recruitment,					
13	Retention, and Professional					
14	Development	1,213,097	1,213,097			
15			(0.8 FTE)			

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Financial Aid Assessment Tool	154,069	154,069			
2			(0.5 FTE)			
3	Center for Substance Use					
4	Disorder, Prevention, Treatment,					
5	and Recovery Support Strategies					
6	at the University of Colorado					
7	Health Sciences Center ²⁶	1,375,000	125,000	1,250,000 ^d		
8	S.B. 22-192 Development and					
9	Implementation of Stackable					
10	Credentials	200,535	138,685	61,850 ^e		
11		(1.5 FTE)				
12		<u>17,357,377</u>				

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	^b 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,					
2	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					
3	University.					
4	^c 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.					
5	^d These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.					
6	^e 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.					
7						
8	(D) Lease Purchase Payments and Capital-related					
9	Outlays					
10	University of Colorado, Lease					
11	Purchase of Academic Facilities					
12	at Fitzsimons	12,389,202	1,021,872	11,367,330 ^a		
13	Appropriation to the Higher					
14	Education Federal Mineral					
15	Lease Revenues Fund	16,928,149	16,928,149			

		APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Lease Purchase of Academic						
2	Facilities Pursuant to Section						
3	23-19.9-102, C.R.S.	17,106,213			178,064 ^b	16,928,149 ^c	
4	Annual Depreciation-Lease						
5	Equivalent Payment	13,100,234		13,100,234			
6	Senate Bill 20-219 COP						
7	Payments	4,752,500		4,752,500			
8	Lease Purchase Payment for						
9	Colorado State University						
10	National Western Center	17,496,631			17,496,631 ^d		
11		<u>81,772,929</u>					

13 ^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.

14 ^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.

15 ^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
 16 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	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

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

(E) Tuition/Enrollment

Contingency²⁷	75,000,000			75,000,000 ^a		
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^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	825,331			312,886 ^a		512,445(I)
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^a Of this amount, \$145,690 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., \$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.

182,929,750

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID					
2	(A) Need Based Grants²⁸	247,218,494	247,218,494 ^a			
3						
4	^a 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.					
5						
6	(B) Work Study^{28, 29}	21,623,577	21,623,577			
7						
8	(C) Special Purpose					
9	Veterans'/Law Enforcement/					
10	POW Tuition Assistance	1,643,700	1,643,700			
11	Native American Students/Fort					
12	Lewis College	22,104,552	22,104,552			
13	Colorado Opportunity					
14	Scholarship Initiative Fund	10,000,000	10,000,000			

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Tuition Assistance for Career					
2	and Technical Education					
3	Certificate Programs	450,000		450,000		
4	Fourth-year Innovation Pilot					
5	Program	175,000		175,000		
6	State Aid for Foster Students					
7	Program	4,535,145		4,535,145		
8				(4.0 FTE)		
9	Postsecondary Assistance for					
10	Students who were Homeless in					
11	High School	2,292,928		2,292,928		
12				(2.0 FTE)		
13	<hr/>	41,201,325				
14						
15		310,043,396				
16						

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(4) COLLEGE OPPORTUNITY FUND PROGRAM					
2	(A) Stipends					
3	Stipends for an estimated					
4	120,562 eligible full-time					
5	equivalent students at \$3,480					
6	per 30 credit hours					
	419,554,020					
7	Stipends for an estimated 1,505					
8	eligible full-time equivalent					
9	students attending participating					
10	private institutions at \$1,740 per					
11	30 credit hours					
	2,618,369					
12	422,172,389		422,172,389 ^a			

14 ^a 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.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(B) Fee-for-service Contracts with State					
2	Institutions					
3	Fee-for-service Contracts with					
4	State Institutions Pursuant to					
5	Section 23-18-303.5, C.R.S. 583,313,321					
6	Fee-for-service Contracts with					
7	State Institutions for Specialty					
8	Education Programs ²⁴ 214,002,755					
9	Limited Purpose Fee-for-Service					
10	Contracts with State Institutions					
11	Pursuant to Section 23-76.5-					
12	105, C.R.S. 1,135,000					
13	Limited Purpose Fee-for-Service					
14	Contracts with State Institutions					
15	Pursuant to Section 23-21-1103,					
16	C.R.S. 974,848					

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Limited Purpose Fee-for-Service					
2	Contracts with State Institutions					
3	Pursuant to Section 23-60-109,					
4	C.R.S.	43,480				
5	Limited Purpose Fee-for-Service					
6	Contracts with State Institutions					
7	Pursuant to Section 8-15.7-201,					
8	C.R.S.	55,360				
9		799,524,764		799,524,764 ^a		
10						
11		1,221,697,153				
12						

13 ^a 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.

14
15
16

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(5) GOVERNING BOARDS³⁰					
2	(A) Trustees of Adams State					
3	University ³⁰	58,445,552		29,815,735 ^a	28,629,817 ^b	
4	(410.0 FTE)					
5						
6	^a 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					
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 \$2,513,952 for student stipend payments, \$26,050,865					
9	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.					
10						
11	(B) Trustees of Colorado Mesa					
12	University ³⁰	150,030,421		99,768,254 ^a	50,262,167 ^b	
13	(876.8 FTE)					
14						
15	^a 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					
16	revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	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 \$22,696,560 for student stipend payments, \$27,500,607
 2 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.

3

4 **(C) Trustees of Metropolitan**

5 State University of Denver³⁰	247,596,640			157,502,493 ^a	90,094,147 ^b	
	(1,450.9 FTE)					

6

7

8 ^a Of this amount, \$121,790,413 shall be from the students' share of tuition and \$35,712,080(I) shall be from mandatory fees.

9 ^b 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
 10 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.

11

12 **(D) Trustees of Western**

13 Colorado University³⁰	53,275,581			28,031,976 ^a	25,243,605 ^b	
	(365.0 FTE)					

14

15

16 ^a 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	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 \$4,835,808 for student stipend payments, \$20,342,797
 2 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.

3
 4 **(E) Board of Governors of the**
 5 **Colorado State University**

6 System³⁰	924,272,671			673,963,483 ^a	250,309,188 ^b	
	(5,524.5 FTE)					

7
 8
 9 ^a 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
 10 in Section 39-28.8-501 (1), C.R.S.

11 ^b 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
 12 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-
 13 service contracts.

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(F) Trustees of Fort Lewis					
2	College³⁰	77,171,836		53,336,414 ^a	23,835,422 ^b	
3		(455.9 FTE)				
4						
5	^a Of this amount, \$45,919,589 shall be from the students' share of tuition and \$7,416,825(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 \$4,245,600 for student stipend payments, \$19,524,822					
7	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.					
8						
9	(G) Regents of the University					
10	of Colorado^{24, 30, 31}	1,934,028,617		1,588,024,183 ^a	346,004,434 ^b	
11		(10,479.2 FTE)				
12						
13	^a 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					
14	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.					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<p>^b 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</p>					
2	<p>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</p>					
3	<p>fee-for-service contracts.</p>					
4						
5	(H) Trustees of the Colorado					
6	School of Mines³⁰	306,498,403		268,357,779 ^a	38,140,624 ^b	
7		(1,341.5 FTE)				
8						
9	<p>^a Of this amount, \$241,573,106 shall be from the students' share of tuition and \$26,784,673(I) shall be from mandatory fees.</p>					
10	<p>^b 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</p>					
11	<p>for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.</p>					
12						
13	(I) University of Northern					
14	Colorado³⁰	164,531,632		93,946,546 ^a	70,585,086 ^b	
15		(1,085.8 FTE)				
16						

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO					
3	SECTION 23-71-301, C.R.S.					
4	Colorado Mountain College	15,091,325		13,427,901	1,663,424(I) ^a	
5	Aims Community College	18,645,589		15,867,083	2,778,506(I) ^a	
6		33,736,914				

^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.

(7) DIVISION OF OCCUPATIONAL EDUCATION

11	(A) Administrative Costs	1,062,309			1,062,309 ^a	
12		(9.0 FTE)				

^a This amount shall be from indirect cost recoveries.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	
1	(B) Distribution of State						
2	Assistance for Career and						
3	Technical Education pursuant						
4	to Section 23-8-102. C.R.S.						
	32,689,057				32,689,057 ^a		
5							
6	^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						
7	Education line item appropriation in the Assistance to Public Schools section.						
8							
9	(C) Area Technical Colleges						
	22,911,338		22,911,338				
10							
11	(D) Sponsored Programs						
12	(1) Administration						
	2,709,888						
13	(23.0 FTE)						
14	(2) Programs						
	16,156,031						
15	18,865,919						18,865,919(I)
16							

APPROPRIATION FROM

			APPROPRIATION FROM			
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(E) Colorado First Customized					
2	Job Training	1,456,499			1,456,499 ^a	
3						
4	^a This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Colorado First Customized Job Training line item					
5	appropriation in the Economic Development Programs section.					
6						
7		76,985,122				
8						
9	(8) AURARIA HIGHER EDUCATION CENTER					
10	Administration		31,435,042	31,435,042		
11				(231.7 FTE)		
12						
13	(9) HISTORY COLORADO					
14	(A) Central Administration³²					
15	Central Administration	2,766,563			2,650,221 ^a	116,342(I)
16		(15.0 FTE)				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Collections and Curatorial					
2	Services	1,600,448		1,600,448 ^a		
3	(16.5 FTE)					
4	Facilities Management	1,963,321		1,963,321 ^a		
5	(10.0 FTE)					
6	Collections Care and Storage	250,000	250,000			
7	Historical Site Maintenance and					
8	Operations	879,484	114,073	765,411 ^a		
9	(6.0 FTE)					
10	America 250 - Colorado 150					
11	Commission	168,653	168,653			
12	(1.0 FTE)					
13	Lease Purchase of Colorado					
14	History Museum	3,876,085	3,827,365	48,720 ^a		
15		<u>11,504,554</u>				
16						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	^a 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					
2	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					
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					
4	Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.					
5						
6	(B) Centrally Appropriated					
7	Health, Life, and Dental	2,815,810	528,935	2,081,049 ^a		205,826(I)
8	Short-term Disability	9,734	1,429	7,689 ^a		616(I)
9	Paid Family and Medical Leave					
10	Insurance	62,575	9,187	49,427 ^a		3,961(I)
11	Unfunded Liability					
12	Amortization Payments	1,390,571	204,156	1,098,386 ^a		88,029(I)
13	Step Pay	152,989	22,859	120,275 ^a		9,855(I)
14	PERA Direct Distribution	255,918	37,569	202,150 ^a		16,199(I)
15	Shift Differential	6,498		6,498 ^a		
16	Workers' Compensation	58,678		58,678 ^a		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Legal Services	61,407		61,407 ^a		
2	Payment to Risk Management					
3	and Property Funds	308,837		308,837 ^a		
4	Payments to OIT	582,820	358,278	222,170 ^a		2,372(I)
5	IT Accessibility	163,748		163,748 ^a		
6				(0.9 FTE)		
7	CORE Operations	63,270	42,117	21,153 ^a		
8		<u>5,932,855</u>				

10 ^a Of these amounts, \$2,817,447 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
 11 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S., \$508,300 shall be from the Preservation Grant Program Account of the State Historical Fund,
 12 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
 13 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
 14 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
 15 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(C) History Colorado Museums³²					
3	History Colorado Center	1,319,662		916,673 ^a	325,000 ^b	77,989(I)
4		(7.0 FTE)				
5	Community Museums	3,444,100	1,417,713	2,023,384 ^c		3,003(I)
6		(19.0 FTE)				
7	Statewide Programming	4,819,102		4,819,102 ^d		
8		(34.5 FTE)				
9		<u>9,582,864</u>				

11 ^a 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
12 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
13 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.

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

APPROPRIATION FROM

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

1 ^c 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
 2 \$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
 3 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),
 4 C.R.S.

5 ^d 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
 6 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
 7 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.

9 **(D) Office of Archaeology and**
 10 **Historic Preservation³²**

11 Program Costs	2,079,823			961,194 ^a	147,283 ^b	971,346(I)
	(23.5 FTE)					
13 Native American boarding						
14 School Research Program	333,333		333,333			
	(2.0 FTE)					
	<hr style="width: 100%; border: 0.5px solid black;"/>					
16	2,413,156					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	^a 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					
3	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					
4	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.					
5	^b This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section from revenues					
6	associated with the Historic Tax Credit program.					
7						
8	(E) State Historical Fund Program					
9	Administration	2,087,184		2,087,184 ^a		
10		(20.0 FTE)				
11	Statewide Preservation Grants	9,000,000		9,000,000(I) ^a		
12	Gaming Cities Distributions	6,489,914		6,489,914(I) ^b		
13	Indirect Cost Assessment for					
14	History Colorado					
15	Administration	325,000		325,000 ^a		
16		17,902,098				

APPROPRIATION FROM

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

1

2

^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 which are reflected for informational purposes.

6

7

^b This amount shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and reflects an estimate of the 20 percent share of State Historical Fund revenues to be used for the preservation and restoration of the cities of Central, Black Hawk, and Cripple Creek pursuant to Section 9 (5)(b)(III) of Article XVIII of the State Constitution.

9

10

(F) Cumbres and Toltec

12

Railroad Commission³³	3,535,000		1,365,000	2,170,000(I) ^a	
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13

14

^a 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.

15

16

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1		50,870,527				
2						
3	TOTALS PART VII					
4	(HIGHER EDUCATION)	<u>\$6,558,633,800</u>	<u>\$1,666,563,477^a</u>	<u>\$3,589,127,308^b</u>	<u>\$1,276,301,173</u>	<u>\$26,641,842^c</u>
5						

6 ^a 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.

7 ^b Of this amount, \$350,459,313 contains an (I) notation.

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

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

11

12 24 Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts

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

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

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

16 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	APPROPRIATION FROM					
	\$	\$	GENERAL FUND	\$	CASH FUNDS	REAPPROPRIATED FUNDS	\$	FEDERAL FUNDS

1 of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education
 2 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.
 3 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
 4 transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

5
 6 25 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Institute
 7 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.

8
 9 26 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Center for
 10 Substance Use Disorder, Prevention, Treatment, and Recovery Support Strategies at the University of Colorado Health Sciences Center -- It is the General
 11 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
 12 27-80-121, C.R.S.

13
 14 27 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Tuition/Enrollment
 15 Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards if tuition revenue
 16 increases beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It
 17 is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to
 18 receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed

APPROPRIATION FROM

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

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

2

3 28 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Need Based Grants; Work Study -- It is the General Assembly's

4 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

5 elimination of amounts provided for students attending private and proprietary institutions of higher education for the 2025-26 state fiscal year and is not

6 intended to reduce amounts provided for students of public institutions of higher education.

7

8 29 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study -- Two percent of the Work Study appropriation

9 remains available for expenditure until the close of the 2027-28 state fiscal year.

10

11 30 Department of Higher Education, Governing Boards; Trustees of Adams State University; Trustees of Colorado Mesa University; Trustees of Metropolitan

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

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

14 Colleges and Occupational Education State System Community Colleges -- The amounts in these line items are calculated based on the assumption that no

15 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

16 in FY 2025-26 for the same credit hours and course of study, except that:

17 (1) The line item for the State Board for Community Colleges and Occupational Education State System Community Colleges is calculated based on the

18 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

APPROPRIATION FROM

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

1 paid in FY 2025-26 for the same credit hours and course of study.

2 (2) The base tuition for new incoming lower-division resident undergraduate students at the University of Colorado Colorado Springs may increase from 3.7
 3 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,
 4 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
 5 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
 6 a student would have paid in FY 2025-26.

7 (3) The calculation for Western Colorado University incorporates an assumption that resident undergraduate students enrolled in the university's nursing
 8 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
 9 paid in FY 2025-26 for the same credit hours and course of study.

10 These amounts are also calculated based on the assumption that each governing board will increase tuition rates for graduate and nonresident students based
 11 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
 12 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
 13 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
 14 during FY 2026-27 based on updated enrollment estimates and tuition rate information.

15
 16 31 Department of Higher Education, Governing Boards, Regents of the University of Colorado -- The appropriation in this line item includes \$2,000,000 cash
 17 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
 18 public information campaign on the impact of high-THC marijuana concentrates. The General Assembly intends that this money be used to build on work

APPROPRIATION FROM

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

1 conducted by the School of Public Health pursuant to House Bill 21-1317, concerning the regulation of marijuana for safe consumption.

2

3 32 Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; Office of Archaeology and Historic Preservation --

4 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

5 in these sections between the sections and among the line items within the sections.

6

7 33 Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission -- The amount in this line item is calculated based on the following

8 assumptions: (1) This line item includes \$280,000 General Fund for annual Commission operating expenses and other routine ongoing costs including controlled

9 maintenance; (2) the balance of the General Fund appropriation, totaling \$1,085,000, is for capital projects including locomotive boiler repair, passenger car upgrades,

10 and track, bridge, and tunnel upgrades.