

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART VI						
2	DEPARTMENT OF HIGHER EDUCATION						
3							
4	(1) DEPARTMENT ADMINISTRATIVE OFFICE						
5	Health, Life, and Dental	1,526,429	5,119		842,980 ^a	260,229 ^b	418,101(I)
6	Short-term Disability	20,161	353		11,635 ^a	3,568 ^b	4,605(I)
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	552,761	9,563		318,025 ^a	100,157 ^b	125,016(I)
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	547,001	9,463		314,711 ^a	99,113 ^b	123,714(I)
12	Workers' Compensation	85,322			69,596 ^a	15,726 ^b	
13	Legal Services for 448 hours	42,582			11,751 ^a	30,831 ^b	
14	Administrative Law Judge						
15	Services	7,475			7,475 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	128,967			121,074 ^a	7,893 ^b	
4	Leased Space	556,818			111,362 ^a	445,456 ^b	
5	Payments to OIT	393,394			342,581 ^a	50,813 ^b	
6	CORE Operations	158,645			86,457 ^a	72,188 ^b	
7							
		4,019,555					

^a Of these amounts, \$1,846,701 shall be from the State Historical Fund created in Section 9 (5) (b) (II) of Article XVIII of the State Constitution and \$390,946 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$1,619,545 is estimated to be from the Museum and Preservation Operations Account created in Section 12-47.1-1201 (5) (c) (I) (B), C.R.S., and \$277,156 is estimated to be from the Preservation Grant Program Account created in Section 12-47.1-1201 (5) (c) (I) (A), C.R.S. Of the amount from various sources of cash funds, \$65,391, including \$32,697 from the Severance Tax Operational Fund created in Section 39-29-109 (2) (b), C.R.S., is estimated to be allocated to the Colorado Geological Survey at the Colorado School of Mines.

^b Of these amounts, \$1,071,233 shall be from departmental indirect cost recoveries and \$14,741 shall be from fees for geological services provided by the Colorado Geological Survey at the Colorado School of Mines.

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) COLORADO COMMISSION ON HIGHER EDUCATION							
(A) Administration							
Administration	3,264,440				247,469 ^a	3,016,971 ^b	
					(0.4 FTE)	(29.6 FTE)	

^a Of this amount, \$149,545 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 \$97,924 shall be from statewide indirect cost recoveries from CollegeInvest and College Assist.

^b Of this amount, \$1,425,780 shall be from statewide indirect cost recoveries, \$1,286,011 shall be from departmental indirect cost recoveries, \$200,000 shall be transferred from the Department of Labor and Employment from the Workforce Development Council line item appropriation in the Division of Employment and Training for website services provided by the College in Colorado program, and \$105,180 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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Division of Private						
2	Occupational Schools	656,642			656,642 ^a		
3					(7.8 FTE)		
4							
5	^a This amount shall be from the Private Occupational Schools Fund created in Section 12-59-116 (I), C.R.S.						
6							
7	(C) Special Purpose						
8	Western Interstate						
9	Commission for Higher						
10	Education (WICHE)	145,000				145,000 ^a	
11	WICHE - Optometry	399,000				399,000 ^a	
12	Distribution to Higher						
13	Education Competitive						
14	Research Authority	2,800,000			2,800,000 ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Veterinary School Program						
2	Needs	285,000			133,950 ^c	151,050 ^a	
3	Colorado Geological Survey						
4	at the Colorado School of						
5	Mines	2,243,363	413,829		1,486,289 ^d	50,592(I) ^e	292,653(I)
6		(15.5 FTE)					
7	GEAR UP	5,000,000					5,000,000(I)
8							(39.1 FTE)
9	Prosecution Fellowship						
10	Program	356,496	356,496				
11	University of Colorado,						
12	Lease Purchase of Academic						
13	Facilities at Fitzsimons	14,255,211	7,249,326 ^f		7,005,885 ^g		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Higher Education Federal						
2	Mineral Lease Revenues						
3	Fund	12,125,175	12,125,175 ^f				
4	Lease Purchase of Academic						
5	Facilities Pursuant to Section						
6	23-19.9-102, C.R.S.	17,775,175			5,650,000 ^h	12,125,175 ⁱ	
7	Tuition/Enrollment						
8	Contingency ²⁰	60,000,000			60,000,000 ^j		
9		115,384,420					
10							
11		119,305,502					
12							
13	^a These amounts shall be from departmental indirect cost recoveries.						
14	^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						
15	Section 12-47.1-701 (2) (a) (IV), C.R.S., and amounts deposited to the Fund in prior years.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^c This amount shall be from the Western Interstate Commission on Higher Education.						
2	^d Of this amount, \$1,346,975 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., and						
3	\$139,314(I) shall be from fees for geological services.						
4	^e This amount shall be from fees for geological services received from other state agencies.						
5	^f These amounts are excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.						
6	^g 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.						
7	^h 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.						
8	ⁱ 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 reflect General Fund						
9	appropriated to the Higher Education Federal Mineral Lease Revenues Fund line item in this subsection.						
10	^j 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						
11	governing boards.						
12							
13	(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID						
14	(A) Need Based Grants	124,570,732	9,688,067	114,796,702 ^a		85,963 ^b	
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
2	^b This amount shall be from departmental indirect cost recoveries.						
3							
4	(B) Work Study²¹	21,432,328	5,000,000	16,432,328 ^a			
5							
6	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
7							
8	(C) Merit Based Grants	5,000,000	5,000,000				
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							
12	(D) Special Purpose						
13	Veterans'/Law Enforcement/						
14	POW Tuition Assistance	672,000	672,000				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	National Guard Tuition						
2	Assistance Fund	800,000	800,000				
3	Native American						
4	Students/Fort Lewis College	17,364,248	2,522,267	14,841,981 ^a			
5	Colorado Opportunity						
6	Scholarship Initiative Fund	5,000,000	5,000,000				
7	Tuition Assistance for Career						
8	and Technical Education						
9	Certificate Programs	450,000	450,000				
10		24,286,248					
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		175,289,308					
15							

		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	128,606 eligible full-time						
5	equivalent students at \$2,250						
6	per 30 credit hours	289,362,877					
7	Stipends for an estimated						
8	1,283 eligible full-time						
9	equivalent students attending						
10	participating private						
11	institutions at \$1,125 per 30						
12	credit hours	1,443,375					
13		290,806,252		290,806,252 ^a			
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							
2	(B) Fee-for-service Contracts with State						
3	Institutions						
4	Fee-for-service Contracts						
5	with State Institutions						
6	Pursuant to Section 23-18-						
7	303, C.R.S.	240,810,512					
8	Fee-for-service Contracts						
9	with State Institutions for						
10	Specialty Education						
11	Programs	116,411,292					
12	Limited Purpose Fee-for-						
13	Service Contracts with State						
14	Institutions	86,960					
15		357,308,764	1,228,197	356,080,567 ^a			
16							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		648,115,016					
2							
3	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
4							
5	(5) GOVERNING <u>BOARDS</u>^{21a}						
6	(A) Trustees of Adams						
7	State University²²	40,723,138			26,646,778 ^a	14,076,360 ^b	
8		(331.6 FTE)					
9							
10	^a Of this amount, \$20,056,050 shall be from the students' share of tuition, \$6,569,160(I) shall be from mandatory fees, and \$21,568(I) represents an estimate of limited gaming tax revenues						
11	that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S.						
12	^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,890,626 for student stipend payments and \$11,185,734						
13	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.						
14							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Trustees of Colorado						
2	Mesa University²³	97,559,817			73,279,088 ^a	24,280,729 ^b	
3	(705.8 FTE)						
4							
5	^a Of this amount, \$66,827,458 shall be from the students' share of tuition, \$6,094,986(I) shall be from mandatory fees, and \$356,644(I) represents an estimate of limited gaming tax						
6	revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S.						
7	^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$13,706,155 for student stipend payments and \$10,574,574						
8	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.						
9							
10	(C) Trustees of						
11	Metropolitan State						
12	University of Denver²⁴	172,582,069			121,167,068 ^a	51,415,001 ^b	
13	(1,453.2 FTE)						
14							
15	^a Of this amount, \$105,524,167 shall be from the students' share of tuition and \$15,642,901(I) shall be from mandatory fees.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			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 \$32,248,782 for student stipend payments and \$19,166,219						
2	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.						
3							
4	(D) Trustees of Western						
5	State Colorado						
6	University²⁵	34,543,650			23,008,723 ^a	11,534,927 ^b	
7		(248.1 FTE)					
8							
9	^a Of this amount, \$17,874,830 shall be from the student's share of tuition and \$5,133,893(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 \$2,967,276 for student stipend payments and \$8,567,651						
11	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.						
12							
13							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Board of Governors of						
2	the Colorado State						
3	University System²⁶	619,485,003			484,966,696 ^a	134,518,307 ^b	
4		(4,856.2 FTE)					
5							
6	^a Of this amount, \$417,008,560 shall be from the students' share of tuition and \$67,958,136(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 \$43,047,716 for student stipend payments, \$37,656,220						
8	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$53,814,371 for fee-for-service contracts for specialty education programs.						
9							
10	(F) Trustees of Fort Lewis						
11	College²⁷	58,111,091			46,629,891 ^a	11,481,200 ^b	
12		(430.4 FTE)					
13							
14	^a Of this amount, \$40,496,891 shall be from the students' share of tuition and \$6,133,000(I) shall be from mandatory fees.						

		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 \$4,041,098 for student stipend payments and \$7,440,102						
2	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.						
3							
4	(G) Regents of the						
5	University of Colorado²⁸	1,206,559,576			1,020,126,890 ^a	186,432,686 ^b	
6	(7,982.3 FTE)						
7							
8	^a Of this amount, \$931,319,730 shall be from the students' share of tuition, \$76,454,291(I) shall be from mandatory fees, and \$12,352,869 shall be from the Tobacco Litigation Settlement						
9	Moneys Health Education Fund created in Section 24-75-1104.5 (1.5) (a) (I), C.R.S.						
10	^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$62,352,540 for student stipend payments, \$61,483,225						
11	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$62,596,921 for fee-for-service contracts for specialty education programs.						
12							
13							

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
				GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
				FUND	FUND EXEMPT	FUNDS	FUNDS	FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	(H) Trustees of the							
2	Colorado School of							
3	Mines²⁹	167,618,512				146,979,462(I) ^a	20,639,050 ^b	
4		(896.8 FTE)						
5								
6	^a Of this amount, \$133,847,436 shall be from the students' share of tuition and \$13,132,026 shall be from mandatory fees. The cash funds appropriations from tuition and fees are shown							
7	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							
8	Colorado School of Mines.							
9	^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$6,194,533 for student stipend payments and \$14,444,517							
10	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.							
11								
12	(I) University of Northern							
13	Colorado³⁰	146,081,024				107,042,790 ^a	39,038,234 ^b	
14		(1,136.5 FTE)						
15								

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$88,590,203 shall be from the students' share of tuition and \$18,452,587(I) shall be from mandatory fees.						
2	^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$15,440,878 for student stipend payments and \$23,597,356						
3	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.						
4							
5	(J) State Board for						
6	Community Colleges and						
7	Occupational Education						
8	State System Community						
9	Colleges³¹	447,698,188			294,443,041 ^a	153,255,147 ^b	
10		(6,003.8 FTE)					
11							
12	^a Of this amount, \$258,683,346 shall be from the students' share of tuition, \$29,214,555(I) shall be from mandatory fees, and \$6,545,140(I) represents an estimate of limited gaming tax						
13	revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S.						
14	^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$106,473,273 for student stipend payments, \$46,694,914						
15	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$86,960 for limited purpose fee-for-service contracts.						

			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	900,000				900,000 ^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.	25,639,363				25,639,363 ^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						
14	Technical 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	9,971,721	1,879,876	8,091,845 ^a			
3							
4	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
5							
6	(D) Sponsored Programs						
7	(1) Administration	2,220,227					
8		(23.0 FTE)					
9	(2) Programs	13,353,751					
10		15,573,978					15,573,978(I)
11							
12	(E) Colorado First						
13	Customized Job Training	4,500,000				4,500,000 ^a	
14							

			APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL	TOTAL					
	\$	\$	\$	\$	\$	\$	\$
1	^ This amount shall be transferred from the Department of the Governor - Lieutenant Governor - State Planning and Budgeting from the Colorado First Customized Job Training line						
2	item appropriation in the Economic Development Programs section.						
3							
4		56,585,062					
5							
6	(8) AURARIA HIGHER EDUCATION CENTER						
7	Administration	20,276,580				20,276,580^	
8						(190.6 FTE)	
9							
10	^ 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,						
11	the Trustees of Metropolitan State College, and the Regents of the University of Colorado.						
12							
13	(9) HISTORY COLORADO						
14	(A) Central Administration ³²						
15	Central Administration	1,234,667			1,118,325^		116,342(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(12.0 FTE)						
2	Facilities Management	1,833,925			1,833,925 ^a		
3	(7.5 FTE)						
4	Lease Purchase of Colorado						
5	History Museum	3,121,815			3,121,815 ^b		
6		<u>6,190,407</u>					

^a Of these amounts, \$2,802,250 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201(5) (c) (I) (B), C.R.S., and \$150,000 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 12-47.1-1201 (5) (c), C.R.S.

^b This amount shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201(5) (c) (I) (B), 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 12-47.1-1201 (5) (c), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) History Colorado Museums³²						
2	History Colorado Center	4,711,859			4,637,882 ^a		73,977(I)
3	(56.4 FTE)						
4	Community Museums	1,205,725			1,205,725 ^b		
5	(14.5 FTE)						
6	5,917,584						

^a Of this amount, \$3,387,464 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,250,418 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201(5) (c) (I) (B), 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 12-47.1-1201 (5) (c), C.R.S.

^b Of this amount, \$847,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S., and \$358,725 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201(5) (c) (I) (B), 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 12-47.1-1201 (5) (c), C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Office of Archeology						
2	and Historic Preservation³²	1,628,251			844,120 ^a		784,131(I)
3	(23.0 FTE)						
4							
5	^a Of this amount, \$784,120 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201(5) (c) (I) (B), C.R.S. and \$60,000						
6	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						
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 12-47.1-1201 (5) (c), C.R.S.						
8							
9							
10	(D) State Historical Fund						
11	Program						
12	Administration ³³	1,703,303			1,703,303 ^a		
13	(18.0 FTE)						
14	Statewide Preservation						
15	Grants ³³	7,900,000			7,900,000(I) ^a		

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

1 Gaming Cities Distributions 5,000,000 5,000,000(I)^b

2 14,603,303

3

4 ^a These amounts shall be from the Preservation Grant Program Account of the State Historical Fund, created in Section 12-47.1-1201 (5) (c) (I) (A), C.R.S. Amounts in this account are
5 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 12-47.1-
6 1201 (5) (c), C.R.S.

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
8 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 9 (5) (b) (III) of Article XVIII of the State Constitution.

10

11 **(E) Cumbres and Toltec**

12 **Railroad Commission**³⁴ 2,050,000 1,295,000 755,000(I)^a

13

14 ^a Of this amount, \$735,000 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		30,389,545					
2							
3	TOTALS PART VI						
4	(HIGHER EDUCATION)	<u>\$4,061,311,383</u>	<u>\$56,643,621^a</u>	<u>\$813,700,000^b</u>	<u>\$2,453,407,936^c</u>	<u>\$715,047,309^d</u>	<u>\$22,512,517^e</u>
5							

6 ^a Of this amount, \$19,374,501 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.

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

8 ^c Of this amount, \$400,130,169 contains an (I) notation.

9 ^d Of this amount, \$50,592 contains an (I) notation.

10 ^e This amount contains an (I) notation.

11

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

13

14 20 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Tuition/Enrollment Contingency -- The Colorado Commission
 15 on Higher Education may transfer spending authority from this line item to the Governing Boards in the event that tuition revenues increase beyond

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It is the intent of the						
2	General Assembly that the Colorado Commission on Higher Education not authorize transfers of spending authority from this line item to support tuition						
3	increases.						
4							
5	21	Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - The Colorado Commission on Higher Education					
6	may roll forward up to two percent of the Work Study appropriation to the next fiscal year.						
7							
8	<u>21a</u>	<u>Department of Higher Education, Governing Boards -- It is the intent of the General Assembly that appropriations in this section not be used for any activities</u>					
9	<u>related to the sale of tissue from unborn children.</u>						
10							
11	<u>22</u>	Department of Higher Education, Governing Boards, Trustees of Adams State University -- The amount in this line item is calculated based on the assumption					
12	that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than six percent over what a student would have paid in FY						
13	2015-16 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition						
14	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						
15	through supplemental action during fiscal year 2016-17 based on updated enrollment estimates and tuition rate information.						
16							
17	<u>23</u>	Department of Higher Education, Governing Boards, Trustees of Colorado Mesa University -- The amount in this line item is calculated based on the					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	assumption that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than eight percent over what a student would have						
2	paid in FY 2015-16 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will						
3	increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount						
4	in this line item through supplemental action during fiscal year 2016-17 based on updated enrollment estimates and tuition rate information.						
5							
6	<u>24</u>	Department of Higher Education, Governing Boards, Trustees of Metropolitan State University of Denver -- The amount in this line item is calculated based					
7							on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than nine percent over what a student would
8							have paid in FY 2015-16 for the same credit hours and course of study, except that the increase for students taking more than twelve credit hours per semester
9							will not increase by more than six percent. This amount is also calculated based on the assumption that the governing board will increase tuition rates for
10							graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through
11							supplemental action during fiscal year 2016-17 based on updated enrollment estimates and tuition rate information.
12							
13	<u>25</u>	Department of Higher Education, Governing Boards, Trustees of Western State Colorado University -- The amount in this line item is calculated based on					
14							the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than eight percent over what a student would
15							have paid in FY 2015-16 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will
16							increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount
17							in this line item through supplemental action during fiscal year 2016-17 based on updated enrollment estimates and tuition rate information.

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	<u>26</u>	Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- The amount in this line item is calculated					
2		based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than six percent over what a student					
3		would have paid in FY 2015-16 for the same credit hours and course of study, except that the increase for some students at Colorado State University at Pueblo					
4		is assumed to exceed this due to an anticipated change to a linear tuition structure for students taking between twelve and eighteen credit hours. This amount					
5		is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment					
6		of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2016-17 based on					
7		updated enrollment estimates and tuition rate information.					
8							
9	<u>27</u>	Department of Higher Education, Governing Boards, Trustees of Fort Lewis College -- The amount in this line item is calculated based on the assumptions					
10		that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than nine percent over what a student would have paid in FY					
11		2015-16 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition					
12		rates for nonresident students consistent with the decision of the governing board and will increase tuition rates for graduate students based on its assessment					
13		of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2016-17 based on					
14		updated enrollment estimates and tuition rate information.					
15							
16	<u>28</u>	Department of Higher Education, Governing Boards, Regents of the University of Colorado -- The amount in this line item is calculated based on the					
17		assumption that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than five percent over what a student would have					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	paid in FY 2015-16 for the same credit hours and course of study, except that: (1) tuition for undergraduate students with in state classification at the University						
2	of Colorado Denver who are enrolled in the School of Engineering and Applied Sciences or the Business School is assumed to increase by up to 12.0 percent;						
3	and tuition for students enrolled in the College of Nursing at the University of Colorado Health Sciences Center is assumed to increase by up to 5.1 percent						
4	. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on						
5	its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year						
6	2016-17 based on updated enrollment estimates and tuition rate information.						
7							
8	<u>29</u>	Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines – The cash funds appropriation from tuition in this line item					
9		is for informational purposes only. Pursuant to the provisions of 23-41-104.6 (5) (c), C.R.S., the Board of Trustees has authority to establish resident and					
10		non-resident tuition rates for the Colorado School of Mines. The amount shown is based on the Colorado School of Mines' February 2016 tuition forecast.					
11		The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2016-17 based on updated enrollment					
12		estimates and tuition rate information.					
13							
14	<u>30</u>	Department of Higher Education, Governing Boards, University of Northern Colorado -- The amount in this line item is calculated based on the assumption					
15		that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than nine percent over what a student would have paid in FY					
16		2015-16 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition					
17		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					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		through supplemental action during fiscal year 2016-17 based on updated enrollment estimates and tuition rate information.					
2							
3	<u>31</u>	Department of Higher Education, Governing Boards, State Board for Community Colleges and Occupational Education State System Community Colleges					
4		-- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY					
5		2016-17 than six and one-half percent over what a student would have paid in FY 2015-16 for the same credit hours and course of study. This amount is also					
6		calculated based on the assumption that the governing board will increase tuition rates for nonresident students based on its assessment of market conditions.					
7		The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2016-17 based on updated enrollment					
8		estimates and tuition rate information.					
9							
10	32	Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archeology and Historic Preservation					
11		-- History Colorado may transfer up to 10.0 percent of the total amount appropriated in these sections between the sections and among the line items within					
12		the sections.					
13							
14	33	Department of Higher Education, History Colorado, State Historical Fund Program, Administration and Statewide Preservation Grants -- History Colorado					
15		may transfer up to 10.0 percent of the total amount appropriated in the Administration line item to or from the Statewide Preservation Grants line item.					
16							
17	34	Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission --The amount in this line item is calculated based on the					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	following assumptions: (1) This line item includes \$202,500 for annual Commission operating expenses and other routine ongoing costs including controlled						
2	maintenance; (2) the balance of this appropriation is for capital projects including locomotive boiler repair, passenger car upgrades, and track, bridge, and						
3	tunnel upgrades; and (3) amounts above the \$202,500 ongoing operating support are based on an analysis of the Railroad's capital outlay needs over a three						
4	year period and are not assumed to continue after FY 2018-19. Amounts in this line item that are not expended by June 30, 2017 may be rolled forward for						
5	expenditure in FY 2017-18.						