

			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 <sup>27</sup>	2,148,164	85,156		1,319,564 <sup>a</sup>	339,958 <sup>b</sup>	403,486(I)
6	Short-term Disability	21,860	1,528		13,337 <sup>a</sup>	3,911 <sup>b</sup>	3,084(I)
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	701,277	48,848		445,971 <sup>a</sup>	115,027 <sup>b</sup>	91,431(I)
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	701,277	48,848		445,971 <sup>a</sup>	115,027 <sup>b</sup>	91,431(I)
12	PERA Direct Distribution	441,133	160,598		280,535 <sup>a</sup>		
13	Workers' Compensation	59,290			37,588 <sup>a</sup>	21,702 <sup>b</sup>	
14	Legal Services	131,281			81,373 <sup>a</sup>	49,908 <sup>b</sup>	

			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	162,244			154,315 <sup>a</sup>	7,929 <sup>b</sup>	
4	Leased Space	424,927			112,960 <sup>a</sup>	311,967 <sup>b</sup>	
5	Payments to OIT	588,706	147,954		382,124 <sup>a</sup>	58,628 <sup>b</sup>	
6	CORE Operations	274,875			106,792 <sup>a</sup>	168,083 <sup>b</sup>	
7		<u>5,655,034</u>					

<sup>a</sup> Of these amounts, \$2,310,880 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$1,069,650 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$1,995,034 is estimated to be from the Museum and Preservation Operations Account created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and \$315,846 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 of cash funds, \$268,154 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$243,335 is estimated to be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$558,161 is estimated to be from other sources including the Private Occupational Schools Fund created in Section 23-64-122(1), C.R.S.

<sup>b</sup> These amounts shall be from departmental indirect cost recoveries.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(2) COLORADO COMMISSION ON HIGHER EDUCATION AND</b>						
2	<b>HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS</b>						
3	<b>(A) Administration</b>						
4	Administration	3,434,851			202,082 <sup>a</sup>	3,232,769 <sup>b</sup>	
5					(0.4 FTE)	(29.6 FTE)	
6	<sup>a</sup> 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.						
7	<sup>b</sup> Of this amount, \$2,125,314 shall be from statewide indirect cost recoveries, \$1,002,275 shall be from departmental indirect cost recoveries, and \$105,180 shall be transferred from the						
8	Department of Education from the Preschool to Postsecondary Education Alignment line item in the Management and Administration section for assistance in aligning public education						
9	with postsecondary and workforce readiness standards.						
10							
11	<b>(B) Division of Private</b>						
12	<b>Occupational Schools<sup>28</sup></b>	1,011,100			1,011,100 <sup>a</sup>		
13					(9.8 FTE)		
14							
15	<sup>a</sup> This amount shall be from the Private Occupational Schools Fund created in Section 12-59-116 (1), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(C) Special Purpose</b>						
3	Western Interstate						
4	Commission for Higher						
5	Education (WICHE)	160,000				160,000 <sup>a</sup>	
6	WICHE - Optometry	376,600				376,600 <sup>a</sup>	
7	Distribution to Higher						
8	Education Competitive						
9	Research Authority	2,800,000			2,800,000 <sup>b</sup>		
10	Veterinary School Capital						
11	Outlay	285,000			150,768(I) <sup>c</sup>	134,232 <sup>a</sup>	
12	Colorado Geological Survey						
13	at the Colorado School of						
14	Mines	2,729,100	567,208		1,803,031 <sup>d</sup>	51,958(I) <sup>c</sup>	306,903(I)
15	(15.5 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Institute of Cannabis						
2	Research at CSU-Pueblo	1,000,000			1,000,000 <sup>f</sup>		
3	GEAR UP	5,000,000					5,000,000(I)
4							(29.1 FTE)
5	Rural Teacher Recruitment,						
6	Retention, and Professional						
7	Development	709,354	709,354				
8			(0.8 FTE)				
9	Open Educational Resources	961,176	961,176				
10			(1.0 FTE)				
11	Forest Restoration and						
12	Wildfire Risk Mitigation						
13	Grant Program Cash Fund at						
14	Colorado State University	1,000,000	1,000,000				

		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	Financial Aid Assessment						
5	Tool	154,069				154,069 <sup>g</sup>	
6						(0.5 FTE)	
7		<hr/> 15,394,124					
8							
9	<sup>a</sup> These amounts shall be from departmental indirect cost recoveries.						
10	<sup>b</sup> This amount shall be from the Innovative Higher Education Research Fund created in Section 23-19.7-104 (1), C.R.S., from limited gaming revenue deposited to the Fund pursuant to						
11	Section 12-47.1-701 (2)(a)(IV), C.R.S., and amounts deposited to the Fund in prior years.						
12	<sup>c</sup> This amount shall be from student fees from non-resident students, including fees paid on behalf of non-resident students by the Western Interstate Commission on Higher Education,						
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.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>d</sup> Of this amount, \$1,627,932 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 \$175,099(I)						
2	shall be from fees for geological services.						
3	<sup>e</sup> This amount shall be from fees for geological services received from other state agencies.						
4	<sup>f</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
5	<sup>g</sup> This amount shall be from amounts appropriated to the state governing boards, area technical colleges, and local district colleges in this department.						
6							
7	<b>(D) Lease Purchase</b>						
8	<b>Payments and Capital-</b>						
9	<b>related Outlays</b>						
10	University of Colorado,						
11	Lease Purchase of Academic						
12	Facilities at Fitzsimons	14,153,707	7,653,707		6,500,000 <sup>a</sup>		
13	Appropriation to the Higher						
14	Education Federal Mineral						
15	Lease Revenues Fund	16,933,244	16,933,244				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Lease Purchase of Academic						
2	Facilities Pursuant to Section						
3	23-19.9-102, C.R.S.	17,433,244			500,000 <sup>b</sup>	16,933,244 <sup>c</sup>	
4	Annual Depreciation-Lease						
5	Equivalent Payment	3,461,717	3,461,717				
6		51,981,912					
7							
8	<sup>a</sup> This amount shall be from the University of Colorado Health Sciences Center at Fitzsimons Trust Fund created in Section 23-20-136 (3)(a), C.R.S.						
9	<sup>b</sup> This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S.						
10	<sup>c</sup> This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S. The reappropriated funds are from General Fund						
11	amounts included in the Appropriation to the Higher Education Federal Mineral Lease Revenues Fund line item in this subdivision.						
12							
13	<b>(E) Tuition/Enrollment</b>						
14	Contingency <sup>29</sup>	60,000,000			60,000,000 <sup>a</sup>		
15							



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> This amount shall be from tuition revenue from the governing boards, in addition to what is appropriated to the governing boards. This spending authority may be transferred to the						
2	governing boards.						
3							
4	<b>(F) Indirect Cost</b>						
5	<b>Assessments</b>	7,272,391			353,154 <sup>a</sup>	6,813,388 <sup>b</sup>	105,849
6							
7	<sup>a</sup> Of this amount, \$161,756 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., \$125,242						
8	shall be from statewide indirect cost recoveries from CollegeInvest and CollegeAssist, and \$66,156 shall be from the Private Occupational Schools Fund created in Section 12-59-116						
9	(1), C.R.S.						
10	<sup>b</sup> This amount shall be from indirect cost recoveries from amounts appropriated to state governing boards, area technical colleges, and local district colleges in this department.						
11							
12		139,094,378					
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID</b>						
2	<b>(A) Need Based Grants<sup>30</sup></b>	163,314,446	161,994,925			1,319,521 <sup>a</sup>	
3							
4	<sup>a</sup> Of this amount, \$1,020,416 shall be from departmental indirect cost recoveries and \$299,105 shall be from statewide indirect cost recoveries.						
5							
6	<b>(B) Work Study<sup>30,31</sup></b>	23,129,178	23,129,178				
7							
8	<b>(C) Special Purpose<sup>30</sup></b>						
9	Veterans'/Law Enforcement/						
10	POW Tuition Assistance <sup>30</sup>	956,000	956,000				
11	Native American						
12	Students/Fort Lewis College	21,790,595	21,790,595				
13	Colorado Opportunity						
14	Scholarship Initiative Fund	6,000,000	6,000,000				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Tuition Assistance for Career						
2	and Technical Education						
3	Certificate Programs <sup>30</sup>	450,000	450,000				
4		29,196,595					
5							
6		215,640,219					
7							
8	<b>(4) COLLEGE OPPORTUNITY FUND PROGRAM<sup>32</sup></b>						
9	<b>(A) Stipends</b>						
10	Stipends for an estimated						
11	124,851 eligible full-time						
12	equivalent students at \$1,140						
13	per 30 credit hours	142,330,031					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Stipends for an estimated						
2	1,224 eligible full-time						
3	equivalent students attending						
4	participating private						
5	institutions at \$570 per 30						
6	credit hours	697,680					
7		143,027,711	143,027,711				
8							
9	<b>(B) Fee-for-service Contracts with State</b>						
10	<b>Institutions</b>						
11	Fee-for-service Contracts						
12	with State Institutions						
13	Pursuant to Section 23-18-						
14	303, C.R.S.	138,573,839					

			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 <sup>26</sup>	62,131,038					
5	Limited Purpose Fee-for-						
6	Service Contracts with State						
7	Institutions	3,693,028					
8		204,397,905	179,984,011	24,413,894 <sup>a</sup>			
9							
10		347,425,616					
11							

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

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(5) GOVERNING BOARDS</b>							
<b>(A) Trustees of Adams</b>							
<b>State University</b> <sup>33</sup>	32,638,481				25,380,773 <sup>a</sup>	7,257,708 <sup>b</sup>	
	(329.0 FTE)						
<sup>a</sup> Of this amount, \$20,156,387 shall be from the students' share of tuition, \$5,220,190(I) shall be from mandatory fees, and \$4,196(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.							
<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$1,071,416 for student stipend payments and \$6,186,292 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.							
<b>(B) Trustees of Colorado</b>							
<b>Mesa University</b> <sup>33</sup>	94,401,520				80,701,485 <sup>a</sup>	13,700,035 <sup>b</sup>	
	(758.0 FTE)						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, \$74,194,937 shall be from the students' share of tuition, \$5,823,992(I) shall be from mandatory fees, and \$682,556(I) represents an estimate of limited gaming tax						
2	revenues that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.						
3	<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$8,369,622 for student stipend payments, \$5,148,061 for						
4	fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$182,352 for limited purpose fee-for-service contracts.						
5							
6	<b>(C) Trustees of</b>						
7	<b>Metropolitan State</b>						
8	<b>University of Denver<sup>33</sup></b>	171,655,078			144,731,687 <sup>a</sup>	26,923,391 <sup>b</sup>	
9	(1,167.2 FTE)						
10							
11	<sup>a</sup> Of this amount, \$118,875,507 shall be from the students' share of tuition and \$25,856,180(I) shall be from mandatory fees.						
12	<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$17,707,811 for student stipend payments, \$9,033,228						
13	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$182,352 for limited purpose fee-for-service contracts.						
14							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Trustees of Western</b>						
2	<b>State Colorado</b>						
3	<b>University<sup>33</sup></b>	31,595,023			25,158,596 <sup>a</sup>	6,436,427 <sup>b</sup>	
4	(277.8 FTE)						
5							
6	<sup>a</sup> Of this amount, \$18,799,307 shall be from the student's share of tuition and \$6,359,289(I) shall be from mandatory fees.						
7	<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$1,809,060 for student stipend payments, \$4,505,799 for						
8	fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$121,568 for limited purpose fee-for-service contracts.						
9							
10	<b>(E) Board of Governors of</b>						
11	<b>the Colorado State</b>						
12	<b>University System<sup>33</sup></b>	666,240,131			593,611,798 <sup>a</sup>	72,628,333 <sup>b</sup>	
13	(5,033.4 FTE)						
14							
15	<sup>a</sup> Of this amount, \$513,161,489 shall be from the students' share of tuition and \$80,450,309(I) shall be from mandatory fees.						



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$22,866,909 for student stipend payments, \$14,531,872						
2	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., \$34,349,072 for fee-for-service contracts for specialty education programs, and \$880,480 for limited purpose fee-for-						
3	service contracts.						
4							
5	<b>(F) Trustees of Fort Lewis</b>						
6	<b>College<sup>33</sup></b>	51,963,110			46,025,806 <sup>a</sup>	5,937,304 <sup>b</sup>	
7		(437.7 FTE)					
8							
9	<sup>a</sup> Of this amount, \$40,642,080 shall be from the students' share of tuition and \$5,383,726(I) shall be from mandatory fees.						
10	<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$1,441,569 for student stipend payments and \$4,495,735						
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	<b>(G) Regents of the</b>						
2	<b>University of</b>						
3	<b>Colorado</b> <sup>26, 33</sup>	1,381,181,425			1,278,002,411 <sup>a</sup>	103,179,014 <sup>b</sup>	
4	(10,005.1 FTE)						
5							
6	<sup>a</sup> Of this amount, \$1,161,280,615 shall be from the students' share of tuition, \$99,108,990(I) shall be from mandatory fees, \$14,062,806 shall be from the Tobacco Litigation Settlement						
7	Moneys Health Education Fund created in Section 24-75-1104.5 (1.7)(c), C.R.S., and \$3,550,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8	<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$40,336,864 for student stipend payments, \$21,709,339						
9	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., \$39,330,847 for fee-for-service contracts for specialty education programs, and \$1,801,964 for for limited purpose						
10	fee-for-service contracts.						
11							
12	<b>(H) Trustees of the</b>						
13	<b>Colorado School of</b>						
14	<b>Mines</b> <sup>34</sup>	189,965,966			179,310,035(I) <sup>a</sup>	10,655,931 <sup>b</sup>	
15	(980.5 FTE)						

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p><sup>a</sup> Of this amount, \$163,225,233 shall be from the students' share of tuition and \$16,084,802 shall be from mandatory fees. The cash funds appropriations from tuition and fees are shown for informational purposes only because pursuant to Section 23-41–104.6 (5)(c)(I)(A), C.R.S., the Board of Trustees may establish the resident and nonresident tuition rates for the Colorado School of Mines.</p> <p><sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,645,561 for student stipend payments and \$7,010,370 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.</p>							
<p><b>(I) University of Northern</b></p> <p><b>Colorado</b><sup>33</sup>                      125,943,004                                      106,126,129<sup>a</sup>                      19,816,875<sup>b</sup></p> <p>   (1,294.6 FTE)</p>							
<p><sup>a</sup> Of this amount, \$87,315,949 shall be from the students' share of tuition and \$18,810,180(I) shall be from mandatory fees.</p> <p><sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$8,166,063 for student stipend payments, \$11,575,812 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$75,000 for limited purpose fee-for-service contracts.</p>							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(J) State Board for</b>						
2	<b>Community Colleges and</b>						
3	<b>Occupational Education</b>						
4	<b>State System Community</b>						
5	<b>Colleges<sup>33</sup></b>	395,364,923			315,172,003 <sup>a</sup>	80,192,920 <sup>b</sup>	
6		(6,020.8 FTE)					
7							
8	<sup>a</sup> Of this amount, \$282,548,629 shall be from the students' share of tuition, \$20,983,564(I) shall be from mandatory fees, and \$11,639,810(I) represents an estimate of limited gaming						
9	tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.						
10	<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$58,893,881 for student stipend payments, \$20,849,727						
11	for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$449,312 for limited purpose fee-for-service contracts.						
12							
13		3,140,948,661					
14							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO</b>						
2	<b>SECTION 23-71-301, C.R.S.</b>						
3	Colorado Mountain College	4,526,917	3,784,218		742,699(I) <sup>a</sup>		
4	Aims Community College	5,392,123	4,474,589		917,534(I) <sup>a</sup>		
5							
6		9,919,040					
7	<sup>a</sup> These amounts represent estimates of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.						
8							
9	<b>(7) DIVISION OF OCCUPATIONAL EDUCATION</b>						
10	<b>(A) Administrative Costs</b>	962,309				962,309 <sup>a</sup>	
11		(9.0 FTE)					
12							
13	<sup>a</sup> This amount shall be from statewide indirect cost recoveries.						
14							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Distribution of State</b>						
2	<b>Assistance for Career and</b>						
3	<b>Technical Education</b>						
4	<b>pursuant to Section</b>						
5	<b>23-8-102. C.R.S.</b>	27,778,242				27,778,242 <sup>a</sup>	
6							
7	<sup>a</sup> This amount shall be transferred from the Department of Education from the Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical						
8	Education line item appropriation in the Assistance to Public Schools section.						
9							
10	<b>(C) Area Technical</b>						
11	<b>Colleges<sup>32</sup></b>	5,842,209	5,842,209				
12							
13	<b>(D) Sponsored Programs</b>						
14	(1) Administration	2,709,888					
15		(23.0 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Programs	16,156,031					
2		18,865,919					18,865,919(I)
3							
4	(E) Colorado First						
5	Customized Job Training	3,500,000				3,500,000 <sup>a</sup>	
6							
7	<sup>a</sup> This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Colorado First Customized Job Training line item appropriation						
8	in the Economic Development Programs section.						
9							
10		56,948,679					
11							
12	(8) AURARIA HIGHER EDUCATION CENTER						
13	Administration	23,939,958				23,939,958 <sup>a</sup>	
14						(189.0 FTE)	
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^ 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,						
2	the Trustees of Metropolitan State College, and the Regents of the University of Colorado.						
3							
4	<b>(9) HISTORY COLORADO</b>						
5	<b>(A) Central Administration<sup>35</sup></b>						
6	Central Administration	1,248,802			1,132,460 <sup>a</sup>		116,342(I)
7	(10.0 FTE)						
8	Facilities Management	1,515,065			1,515,065 <sup>a</sup>		
9	(8.0 FTE)						
10	Lease Purchase of Colorado						
11	History Museum	3,021,605			3,021,605 <sup>b</sup>		
12	History Colorado						
13	Sustainability <sup>36</sup>	1,000,000	1,000,000				
14		6,785,472					
15							



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, \$2,497,525 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	\$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						
3	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.						
4	<sup>b</sup> This amount shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in this account						
5	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-						
6	1201 (5)(c), C.R.S.						
7							
8	<b>(B) History Colorado Museums<sup>35</sup></b>						
9	History Colorado Center	4,787,264			4,384,275 <sup>a</sup>	325,000 <sup>b</sup>	77,989(I)
10		(45.0 FTE)					
11	Community Museums <sup>37</sup>	2,927,525	1,061,706		1,862,802 <sup>c</sup>		3,017(I)
12		(20.5 FTE)					
13		<hr/> 7,714,789					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a Of this amount, \$3,134,244 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,250,031 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 this account are from limited gaming revenues deposited in the State Historical Fund						
3	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	bThis amount shall be from indirect cost recoveries from the State Historical Fund program.						
5	c Of this amount, \$1,127,734 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$735,068 shall be from the Museum and Preservation						
6	Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State						
7	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							
9	(C) Office of Archeology						
10	and Historic Preservation <sup>35</sup>	1,616,731			734,423 <sup>a</sup>	97,283 <sup>b</sup>	785,025(I)
11	(20.0 FTE)						
12							
13	a Of this amount, \$674,423 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						
14	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						
15	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.						
16	b This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(D) State Historical Fund</b>						
3	<b>Program</b>						
4	Administration	1,763,878			1,763,878 <sup>a</sup>		
5	(17.0 FTE)						
6	Statewide Preservation						
7	Grants	8,250,000			8,250,000(I) <sup>a</sup>		
8	Gaming Cities Distributions	5,400,000			5,400,000(I) <sup>b</sup>		
9	Indirect Cost Assessment for						
10	History Colorado						
11	Administration	325,000			325,000 <sup>a</sup>		
12		15,738,878					
13							

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	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						
2	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						
3	(5)(c), C.R.S.						
4	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						
5	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						
6	9 (5)(b)(III) of Article XVIII of the State Constitution.						
7							
8	(E) Cumbres and Toltec						
9	Railroad Commission	1,499,500		218,500		1,281,000(I)a	
10							
11	a Of this amount, \$1,261,000 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.						
12							
13		33,355,370					
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART VI</b>						
2	<b>(HIGHER EDUCATION)</b>	<u>\$3,972,926,955</u>	<u>\$585,711,805</u>	<u>\$24,413,894<sup>a</sup></u>	<u>\$2,903,252,129<sup>b</sup></u>	<u>\$433,698,651<sup>c</sup></u>	<u>\$25,850,476<sup>d</sup></u>
3							

4     <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

5     <sup>b</sup> Of this amount, \$470,708,748 contains an (I) notation.

6     <sup>c</sup> Of this amount, \$51,958 contains an (I) notation.

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

8

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

10

11         26       Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service

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

13               University of Colorado -- Due to the operating budget reduction for public institutions of higher education, for FY 2020-21 only, it is assumed that the

14               University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer of up to \$800,000 to the Department of Health

15               Care Policy and Financing for administrative costs and family medicine placements associated with care provided by the faculty of the health sciences center

16               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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	services continues to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of						
2	Medicine, it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer in the amount						
3	approved, up to \$45,389,025 to the Department of Health Care Policy and Financing. The Department of Higher Education shall transfer the remaining amount						
4	approved, up to \$32,609,135, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued,						
5	or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the \$32,609,135 that is not transferred to the Department						
6	of Health Care Policy and Financing to the Regents of the University of Colorado.						
7							
8	<u>27</u>	Department of Higher Education, Department Administrative Office, Health, Life, and Dental -- The General Fund appropriation includes a decrease of					
9		\$54,884 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation					
10		is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more					
11		considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit					
12		provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid					
13		within personal services appropriations augmented by Department allocations from central benefits appropriations.					
14							
15	<u>28</u>	Colorado Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Division of Private					
16		Occupational Schools -- The appropriation in this line item includes an increase of \$200,000 cash fund spending authority to support the Division's adoption					
17		of a new information technology system. It is the General Assembly's intent that this additional expenditure and ongoing costs estimated at up to \$100,000					

		APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	cash funds per year will not cause fee increases.							
2								
3	29	Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Tuition/Enrollment						
4	Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards if tuition revenues							
5	increase beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It							
6	is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to							
7	receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed							
8	the assumptions outlined in the footnotes for each governing board.							
9								
10	<u>30</u>	Colorado Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Need Based Grants; Work Study; Special Purpose,						
11	Veterans'/Law Enforcement/POS Tuition Assistance, and Tuition Assistance for Career and Technical Education Certificate Programs -- In addition to the							
12	existing statutory transfer authority set forth in Section 23-3.3-102 (7), C.R.S., the Department may transfer additional appropriations among these line items,							
13	so long as the final amount for any line item is not increased by more than a total amount of thirty percent.							
14								
15	31	Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - Two percent of the Work Study appropriation						
16	remains available for expenditure until the close of the 2021-22 state fiscal year.							
17								

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>32</u>	Department of Higher Education, College Opportunity Fund Program; Local District Colleges; and Occupational Education Grant pursuant to section 23-71-					
2		301, C.R.S., Area Technical Colleges -- The General Fund appropriations for stipends for students attending public institutions, fee-for-service contracts with					
3		state institutions pursuant to section 23-18-303, fee-for-service contracts with state institutions for specialty education programs, and grants to local district					
4		colleges and area technical colleges are calculated based on a reduction of 58.0 percent. The General Assembly's intent is that for purposes of calculating the					
5		FY 2021-22 appropriation, 5.0 percentage points of this reduction will be treated as an ongoing base adjustment, while the remainder will be treated as a					
6		one-time adjustment. This calculation does not preclude the executive branch from requesting additional adjustments or the General Assembly from making					
7		additional adjustments to FY 2021-22 appropriations during the 2021 legislative session.					
8							
9	33	Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University, Trustees of Metropolitan					
10		State University of Denver, Trustees of Western State Colorado University, Board of Governors of the Colorado State University System, Trustees of Fort					
11		Lewis College, Regents of the University of Colorado, University of Northern Colorado, State Board for Community Colleges and Occupational Education					
12		State System Community Colleges - The amounts in these line items are calculated based on the assumption that no undergraduate student with in-state					
13		classification will pay more tuition in FY 2020-21 than three percent over what a student would have paid in FY 2019-20 for the same credit hours and course					
14		of study. These amounts are also calculated based on the assumption that each governing board will increase tuition rates for graduate and nonresident students					
15		based on its assessment of market conditions. The General Assembly intends to adjust the amounts in these line items through supplemental action during					
16		fiscal year 2020-21 based on updated enrollment estimates and tuition rate information.					
17							



			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	34	Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from tuition in this line item						
2		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						
3		non-resident tuition rates for the Colorado School of Mines. The General Assembly intends to adjust the amount in this line item through supplemental action						
4		during fiscal year 2020-21 based on updated enrollment estimates and tuition rate information.						
5								
6	35	Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archaeology and Historic Preservation						
7		-- 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						
8		the sections.						
9								
10	<u>36</u>	Colorado Department of Higher Education, History Colorado, Central Administration, History Colorado Sustainability -- History Colorado may transfer						
11		amounts in this line item to other line items within the History Colorado section to address shortfalls in gaming and earned revenue that are expected to result						
12		from the COVID-19 pandemic.						
13								
14	37	Department of Higher Education, History Colorado, History Colorado Museums, Community Museums -- Of the General Fund appropriation in this line item						
15		\$411,000 remains available for expenditure until the close of the 2021-22 state fiscal year.						