

|    |                                      |           | APPROPRIATION FROM |                           |                        |                         |                  |
|----|--------------------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                   | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                   | \$        | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | PART VI                              |           |                    |                           |                        |                         |                  |
| 2  | DEPARTMENT OF HIGHER EDUCATION       |           |                    |                           |                        |                         |                  |
| 3  |                                      |           |                    |                           |                        |                         |                  |
| 4  | (1) DEPARTMENT ADMINISTRATIVE OFFICE |           |                    |                           |                        |                         |                  |
| 5  | Health, Life, and Dental             | 2,177,159 | 107,097            |                           | 1,234,748 <sup>a</sup> | 337,594 <sup>b</sup>    | 497,720(I)       |
| 6  | Short-term Disability                | 20,496    | 551                |                           | 13,379 <sup>a</sup>    | 4,261 <sup>b</sup>      | 2,305(I)         |
| 7  | S.B. 04-257 Amortization             |           |                    |                           |                        |                         |                  |
| 8  | Equalization Disbursement            | 639,698   | 17,746             |                           | 426,771 <sup>a</sup>   | 126,538 <sup>b</sup>    | 68,643(I)        |
| 9  | S.B. 06-235 Supplemental             |           |                    |                           |                        |                         |                  |
| 10 | Amortization Equalization            |           |                    |                           |                        |                         |                  |
| 11 | Disbursement                         | 639,698   | 17,746             |                           | 426,771 <sup>a</sup>   | 126,538 <sup>b</sup>    | 68,643(I)        |
| 12 | PERA Direct Distribution             | 380,532   | 8,858              |                           | 230,482 <sup>a</sup>   | 91,942 <sup>b</sup>     | 49,250(I)        |
| 13 | Salary Survey                        | 477,673   | 11,562             |                           | 338,391 <sup>a</sup>   | 82,996 <sup>b</sup>     | 44,724(I)        |
| 14 | Workers' Compensation                | 66,402    |                    |                           | 36,616 <sup>a</sup>    | 29,786 <sup>b</sup>     |                  |
| 15 | Legal Services                       | 137,942   |                    |                           | 88,312 <sup>a</sup>    | 49,630 <sup>b</sup>     |                  |

|   |                          |           | APPROPRIATION FROM |                           |                      |                         |                  |
|---|--------------------------|-----------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL       | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                       | \$        | \$                 | \$                        | \$                   | \$                      | \$               |
| 1 | Administrative Law Judge |           |                    |                           |                      |                         |                  |
| 2 | Services                 | 796       |                    |                           | 796 <sup>a</sup>     |                         |                  |
| 3 | Payment to Risk          |           |                    |                           |                      |                         |                  |
| 4 | Management and Property  |           |                    |                           |                      |                         |                  |
| 5 | Funds                    | 232,141   |                    |                           | 224,922 <sup>a</sup> | 7,219 <sup>b</sup>      |                  |
| 6 | Leased Space             | 424,927   |                    |                           | 112,960 <sup>a</sup> | 311,967 <sup>b</sup>    |                  |
| 7 | Payments to OIT          | 748,893   | 150,000            |                           | 530,271 <sup>a</sup> | 68,622 <sup>b</sup>     |                  |
| 8 | CORE Operations          | 203,523   |                    |                           | 79,820 <sup>a</sup>  | 123,703 <sup>b</sup>    |                  |
| 9 |                          | 6,149,880 |                    |                           |                      |                         |                  |

10

11 <sup>a</sup> Of these amounts, \$2,440,361 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$1,303,878 shall be from various sources  
12 of cash funds. Of the amount from the State Historical Fund, \$2,102,310 is estimated to be from the Museum and Preservation Operations Account created in Section 44-30-1201  
13 (5)(c)(I)(B), C.R.S., and \$338,051 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  
14 of cash funds, \$285,210 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$235,220 is estimated to be from the Community Museums Cash  
15 Fund created in Section 24-80-209 (3), C.R.S., and \$783,448 is estimated to be from other sources including the Private Occupational Schools Fund created in Section 12-59-116 (1),  
16 C.R.S.

|    |                                                                                                                                                                                                          |           | APPROPRIATION FROM |                           |                      |                         |                  |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                       | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                       | \$        | \$                 | \$                        | \$                   | \$                      | \$               |
| 1  | <sup>b</sup> These amounts shall be from departmental indirect cost recoveries.                                                                                                                          |           |                    |                           |                      |                         |                  |
| 2  |                                                                                                                                                                                                          |           |                    |                           |                      |                         |                  |
| 3  | <b>(2) COLORADO COMMISSION ON HIGHER EDUCATION AND</b>                                                                                                                                                   |           |                    |                           |                      |                         |                  |
| 4  | <b>HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS</b>                                                                                                                                                         |           |                    |                           |                      |                         |                  |
| 5  | <b>(A) Administration</b>                                                                                                                                                                                |           |                    |                           |                      |                         |                  |
| 6  | Administration                                                                                                                                                                                           | 3,302,135 |                    |                           | 257,521 <sup>a</sup> | 3,044,614 <sup>b</sup>  |                  |
| 7  |                                                                                                                                                                                                          |           |                    |                           | (0.4 FTE)            | (29.6 FTE)              |                  |
| 8  |                                                                                                                                                                                                          |           |                    |                           |                      |                         |                  |
| 9  | <sup>a</sup> 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., \$93,174 shall be from statewide |           |                    |                           |                      |                         |                  |
| 10 | indirect cost recoveries from CollegeInvest and College Assist, and \$1,242 shall be from departmental indirect cost recoveries from local district colleges, area technical colleges, and               |           |                    |                           |                      |                         |                  |
| 11 | private higher education institutions.                                                                                                                                                                   |           |                    |                           |                      |                         |                  |
| 12 | <sup>b</sup> Of this amount, \$2,032,140 shall be from statewide indirect cost recoveries, \$907,294 shall be from departmental indirect cost recoveries, and \$105,180 shall be transferred from the    |           |                    |                           |                      |                         |                  |
| 13 | Department of Education from the Preschool to Postsecondary Education Alignment line item in the Management and Administration section for assistance in aligning public education                       |           |                    |                           |                      |                         |                  |
| 14 | with postsecondary and workforce readiness standards.                                                                                                                                                    |           |                    |                           |                      |                         |                  |
| 15 |                                                                                                                                                                                                          |           |                    |                           |                      |                         |                  |

|    |                                                                                                                       |           | APPROPRIATION FROM |                           |                        |                         |                  |
|----|-----------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                    | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                    | \$        | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | <b>(B) Division of Private</b>                                                                                        |           |                    |                           |                        |                         |                  |
| 2  | <b>Occupational Schools</b>                                                                                           | 790,436   |                    |                           | 790,436 <sup>a</sup>   |                         |                  |
| 3  |                                                                                                                       |           |                    |                           | (9.8 FTE)              |                         |                  |
| 4  |                                                                                                                       |           |                    |                           |                        |                         |                  |
| 5  | <sup>a</sup> This amount shall be from the Private Occupational Schools Fund created in Section 12-59-116 (1), C.R.S. |           |                    |                           |                        |                         |                  |
| 6  |                                                                                                                       |           |                    |                           |                        |                         |                  |
| 7  | <b>(C) Special Purpose</b>                                                                                            |           |                    |                           |                        |                         |                  |
| 8  | Western Interstate                                                                                                    |           |                    |                           |                        |                         |                  |
| 9  | Commission for Higher                                                                                                 |           |                    |                           |                        |                         |                  |
| 10 | Education (WICHE)                                                                                                     | 153,000   |                    |                           |                        | 153,000 <sup>a</sup>    |                  |
| 11 | WICHE - Optometry                                                                                                     | 450,625   |                    |                           |                        | 450,625 <sup>a</sup>    |                  |
| 12 | Distribution to Higher                                                                                                |           |                    |                           |                        |                         |                  |
| 13 | Education Competitive                                                                                                 |           |                    |                           |                        |                         |                  |
| 14 | Research Authority                                                                                                    | 2,800,000 |                    |                           | 2,800,000 <sup>b</sup> |                         |                  |

|    |                             |           | APPROPRIATION FROM |                           |                         |                         |                  |
|----|-----------------------------|-----------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL          | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                          | \$        | \$                 | \$                        | \$                      | \$                      | \$               |
| 1  | Veterinary School Capital   |           |                    |                           |                         |                         |                  |
| 2  | Outlay                      | 285,000   |                    |                           | 139,650(I) <sup>e</sup> | 145,350 <sup>a</sup>    |                  |
| 3  | Colorado Geological Survey  |           |                    |                           |                         |                         |                  |
| 4  | at the Colorado School of   |           |                    |                           |                         |                         |                  |
| 5  | Mines                       | 2,729,100 | 567,208            |                           | 1,803,031 <sup>d</sup>  | 51,958(I) <sup>e</sup>  | 306,903(I)       |
| 6  | (15.5 FTE)                  |           |                    |                           |                         |                         |                  |
| 7  | Institute of Cannabis       |           |                    |                           |                         |                         |                  |
| 8  | Research at CSU-Pueblo      | 1,800,000 |                    |                           | 1,800,000 <sup>f</sup>  |                         |                  |
| 9  | GEAR UP                     | 5,000,000 |                    |                           |                         |                         | 5,000,000(I)     |
| 10 |                             |           |                    |                           |                         |                         | (39.1 FTE)       |
| 11 | Prosecution Fellowship      |           |                    |                           |                         |                         |                  |
| 12 | Program                     | 356,496   | 356,496            |                           |                         |                         |                  |
| 13 | Rural Teacher Recruitment,  |           |                    |                           |                         |                         |                  |
| 14 | Retention, and Professional |           |                    |                           |                         |                         |                  |
| 15 | Development                 | 681,095   | 441,095            |                           |                         | 240,000 <sup>g</sup>    |                  |

|    |                                                                                                                                                                                                         |            | APPROPRIATION FROM |                           |               |                         |                  |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                      | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                      | \$         | \$                 | \$                        | \$            | \$                      | \$               |
| 1  |                                                                                                                                                                                                         |            | (0.3 FTE)          |                           |               |                         |                  |
| 2  | Open Educational Resources                                                                                                                                                                              | 1,160,877  | 1,160,877          |                           |               |                         |                  |
| 3  |                                                                                                                                                                                                         |            | (1.0 FTE)          |                           |               |                         |                  |
| 4  | <hr/>                                                                                                                                                                                                   | 15,416,193 |                    |                           |               |                         |                  |
| 5  |                                                                                                                                                                                                         |            |                    |                           |               |                         |                  |
| 6  | <sup>a</sup> These amounts shall be from departmental indirect cost recoveries.                                                                                                                         |            |                    |                           |               |                         |                  |
| 7  | <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          |            |                    |                           |               |                         |                  |
| 8  | Section 12-47.1-701 (2)(a)(IV), C.R.S., and amounts deposited to the Fund in prior years.                                                                                                               |            |                    |                           |               |                         |                  |
| 9  | <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,        |            |                    |                           |               |                         |                  |
| 10 | 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                    |            |                    |                           |               |                         |                  |
| 11 | University.                                                                                                                                                                                             |            |                    |                           |               |                         |                  |
| 12 | <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) |            |                    |                           |               |                         |                  |
| 13 | shall be from fees for geological services.                                                                                                                                                             |            |                    |                           |               |                         |                  |
| 14 | <sup>e</sup> This amount shall be from fees for geological services received from other state agencies.                                                                                                 |            |                    |                           |               |                         |                  |
| 15 | <sup>f</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.                                                                                           |            |                    |                           |               |                         |                  |

|    |                                                                                                                                                                                                   |            | APPROPRIATION FROM |                           |                        |                         |                  |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                | \$         | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | <sup>g</sup> This amount shall be from State Education Fund appropriations transferred from the Department of Education from the Transfer to the Department of Higher Education for Rural Teacher |            |                    |                           |                        |                         |                  |
| 2  | Recruitment, Retention, and Professional Development line item appropriation in the Assistance to Public Schools section.                                                                         |            |                    |                           |                        |                         |                  |
| 3  |                                                                                                                                                                                                   |            |                    |                           |                        |                         |                  |
| 4  | <b>(D) Lease Purchase</b>                                                                                                                                                                         |            |                    |                           |                        |                         |                  |
| 5  | <b>Payments and Capital-</b>                                                                                                                                                                      |            |                    |                           |                        |                         |                  |
| 6  | <b>related Outlays</b>                                                                                                                                                                            |            |                    |                           |                        |                         |                  |
| 7  | University of Colorado,                                                                                                                                                                           |            |                    |                           |                        |                         |                  |
| 8  | Lease Purchase of Academic                                                                                                                                                                        |            |                    |                           |                        |                         |                  |
| 9  | Facilities at Fitzsimons                                                                                                                                                                          | 14,150,438 | 1,939,257          | 5,350,421 <sup>a</sup>    | 6,860,760 <sup>b</sup> |                         |                  |
| 10 | Appropriation to the Higher                                                                                                                                                                       |            |                    |                           |                        |                         |                  |
| 11 | Education Federal Mineral                                                                                                                                                                         |            |                    |                           |                        |                         |                  |
| 12 | Lease Revenues Fund                                                                                                                                                                               | 16,294,250 | 16,294,250         |                           |                        |                         |                  |
| 13 | Lease Purchase of Academic                                                                                                                                                                        |            |                    |                           |                        |                         |                  |
| 14 | Facilities Pursuant to Section                                                                                                                                                                    |            |                    |                           |                        |                         |                  |
| 15 | 23-19.9-102, C.R.S.                                                                                                                                                                               | 17,434,250 |                    |                           | 1,140,000 <sup>c</sup> | 16,294,250 <sup>d</sup> |                  |

|    |                                                                                                                                                                                                  | APPROPRIATION FROM |                 |                           |                         |                         |                  |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                               | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                               | \$                 | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | Annual Depreciation-Lease                                                                                                                                                                        |                    |                 |                           |                         |                         |                  |
| 2  | Equivalent Payment                                                                                                                                                                               | 2,446,363          | 2,446,363       |                           |                         |                         |                  |
| 3  |                                                                                                                                                                                                  | 50,325,301         |                 |                           |                         |                         |                  |
| 4  |                                                                                                                                                                                                  |                    |                 |                           |                         |                         |                  |
| 5  | <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.                                                                                |                    |                 |                           |                         |                         |                  |
| 6  | <sup>b</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.                                    |                    |                 |                           |                         |                         |                  |
| 7  | <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.                                                    |                    |                 |                           |                         |                         |                  |
| 8  | <sup>d</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     |                    |                 |                           |                         |                         |                  |
| 9  | amounts included in the Appropriation to the Higher Education Federal Mineral Lease Revenues Fund line item in this subdivision.                                                                 |                    |                 |                           |                         |                         |                  |
| 10 |                                                                                                                                                                                                  |                    |                 |                           |                         |                         |                  |
| 11 | <b>(E) Tuition/Enrollment</b>                                                                                                                                                                    |                    |                 |                           |                         |                         |                  |
| 12 | <b>Contingency<sup>23</sup></b>                                                                                                                                                                  | 60,000,000         |                 |                           | 60,000,000 <sup>a</sup> |                         |                  |
| 13 |                                                                                                                                                                                                  |                    |                 |                           |                         |                         |                  |
| 14 | <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 |                    |                 |                           |                         |                         |                  |
| 15 | governing boards.                                                                                                                                                                                |                    |                 |                           |                         |                         |                  |

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|--|-------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | ITEM &<br>SUBTOTAL                                                                                                | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|  | \$                                                                                                                | \$                 | \$              | \$                        | \$            | \$                      | \$               |
|  |                                                                                                                   | 129,834,065        |                 |                           |               |                         |                  |
|  | <b>(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID</b>                                                  |                    |                 |                           |               |                         |                  |
|  | <b>(A) Need Based Grants</b>                                                                                      | 163,314,446        | 35,707,045      | 127,287,141 <sup>a</sup>  |               | 320,260 <sup>b</sup>    |                  |
|  | <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. |                    |                 |                           |               |                         |                  |
|  | <sup>b</sup> This amount shall be from departmental indirect cost recoveries.                                     |                    |                 |                           |               |                         |                  |
|  | <b>(B) Work Study<sup>24</sup></b>                                                                                | 23,413,178         | 1,980,850       | 21,432,328 <sup>a</sup>   |               |                         |                  |
|  | <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. |                    |                 |                           |               |                         |                  |
|  | <b>(C) Merit Based Grants</b>                                                                                     | 5,000,000          |                 | 5,000,000 <sup>a</sup>    |               |                         |                  |

|    |                                                                                                                   | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|-------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. |                    |                 |                           |               |                         |                  |
| 2  |                                                                                                                   |                    |                 |                           |               |                         |                  |
| 3  |                                                                                                                   |                    |                 |                           |               |                         |                  |
| 4  |                                                                                                                   |                    |                 |                           |               |                         |                  |
| 5  | <b>(D) Special Purpose</b>                                                                                        |                    |                 |                           |               |                         |                  |
| 6  | Veterans'/Law Enforcement/                                                                                        |                    |                 |                           |               |                         |                  |
| 7  | POW Tuition Assistance                                                                                            | 672,000            | 672,000         |                           |               |                         |                  |
| 8  | Native American                                                                                                   |                    |                 |                           |               |                         |                  |
| 9  | Students/Fort Lewis College                                                                                       | 19,626,043         | 2,677,849       | 16,948,194 <sup>a</sup>   |               |                         |                  |
| 10 | Colorado Opportunity                                                                                              |                    |                 |                           |               |                         |                  |
| 11 | Scholarship Initiative Fund                                                                                       | 7,000,000          | 2,000,000       | 5,000,000 <sup>a</sup>    |               |                         |                  |
| 12 | Tuition Assistance for Career                                                                                     |                    |                 |                           |               |                         |                  |
| 13 | and Technical Education                                                                                           |                    |                 |                           |               |                         |                  |
| 14 | Certificate Programs                                                                                              | 450,000            | 450,000         |                           |               |                         |                  |

|    |                                                                                                                     |             | APPROPRIATION FROM |                           |               |                         |                  |
|----|---------------------------------------------------------------------------------------------------------------------|-------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                  | TOTAL       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                  | \$          | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | Rural Teaching Fellowship                                                                                           |             |                    |                           |               |                         |                  |
| 2  | Program                                                                                                             | 528,042     | 528,042            |                           |               |                         |                  |
| 3  |                                                                                                                     |             | (0.5 FTE)          |                           |               |                         |                  |
| 4  |                                                                                                                     | 28,276,085  |                    |                           |               |                         |                  |
| 5  |                                                                                                                     |             |                    |                           |               |                         |                  |
| 6  | <sup>a</sup> These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. |             |                    |                           |               |                         |                  |
| 7  |                                                                                                                     |             |                    |                           |               |                         |                  |
| 8  |                                                                                                                     | 220,003,709 |                    |                           |               |                         |                  |
| 9  |                                                                                                                     |             |                    |                           |               |                         |                  |
| 10 | <b>(4) COLLEGE OPPORTUNITY FUND PROGRAM</b>                                                                         |             |                    |                           |               |                         |                  |
| 11 | <b>(A) Stipends</b>                                                                                                 |             |                    |                           |               |                         |                  |
| 12 | Stipends for an estimated                                                                                           |             |                    |                           |               |                         |                  |
| 13 | 126,298 eligible full-time                                                                                          |             |                    |                           |               |                         |                  |
| 14 | equivalent students at \$2,820                                                                                      |             |                    |                           |               |                         |                  |
| 15 | per 30 credit hours                                                                                                 | 356,159,349 |                    |                           |               |                         |                  |

|    |                                                                                                                   |             | APPROPRIATION FROM |                           |               |                         |                  |
|----|-------------------------------------------------------------------------------------------------------------------|-------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                | TOTAL       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                | \$          | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | Stipends for an estimated                                                                                         |             |                    |                           |               |                         |                  |
| 2  | 1,224 eligible full-time                                                                                          |             |                    |                           |               |                         |                  |
| 3  | equivalent students attending                                                                                     |             |                    |                           |               |                         |                  |
| 4  | participating private                                                                                             |             |                    |                           |               |                         |                  |
| 5  | institutions at \$1,410 per 30                                                                                    |             |                    |                           |               |                         |                  |
| 6  | credit hours                                                                                                      | 1,725,840   |                    |                           |               |                         |                  |
| 7  |                                                                                                                   | 357,885,189 | 90,481,970         | 267,403,219 <sup>a</sup>  |               |                         |                  |
| 8  |                                                                                                                   |             |                    |                           |               |                         |                  |
| 9  | <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. |             |                    |                           |               |                         |                  |
| 10 |                                                                                                                   |             |                    |                           |               |                         |                  |
| 11 | <b>(B) Fee-for-service Contracts with State</b>                                                                   |             |                    |                           |               |                         |                  |
| 12 | <b>Institutions</b>                                                                                               |             |                    |                           |               |                         |                  |
| 13 | Fee-for-service Contracts                                                                                         |             |                    |                           |               |                         |                  |
| 14 | with State Institutions                                                                                           |             |                    |                           |               |                         |                  |
| 15 | Pursuant to Section 23-18-                                                                                        |             |                    |                           |               |                         |                  |
| 16 | 303, C.R.S.                                                                                                       | 312,659,391 |                    |                           |               |                         |                  |

|    |                              |             | APPROPRIATION FROM |                           |               |                         |                  |
|----|------------------------------|-------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL           | TOTAL       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                           | \$          | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | Fee-for-service Contracts    |             |                    |                           |               |                         |                  |
| 2  | with State Institutions for  |             |                    |                           |               |                         |                  |
| 3  | Specialty Education          |             |                    |                           |               |                         |                  |
| 4  | Programs <sup>22</sup>       | 150,931,042 |                    |                           |               |                         |                  |
| 5  | Limited Purpose Fee-for-     |             |                    |                           |               |                         |                  |
| 6  | Service Contracts with State |             |                    |                           |               |                         |                  |
| 7  | Institutions                 | 5,436,960   |                    |                           |               |                         |                  |
| 8  |                              | 469,027,393 | 100,557,533        | 368,469,860 <sup>a</sup>  |               |                         |                  |
| 9  |                              |             |                    |                           |               |                         |                  |
| 10 |                              | 826,912,582 |                    |                           |               |                         |                  |
| 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.

13

14

15

|    |                                                                                                                                                                                                            |             | APPROPRIATION FROM |                           |                         |                         |                  |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                         | TOTAL       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                         | \$          | \$                 | \$                        | \$                      | \$                      | \$               |
| 1  | <b>(5) GOVERNING BOARDS</b>                                                                                                                                                                                |             |                    |                           |                         |                         |                  |
| 2  | <b>(A) Trustees of Adams</b>                                                                                                                                                                               |             |                    |                           |                         |                         |                  |
| 3  | <b>State University<sup>25</sup></b>                                                                                                                                                                       | 43,220,403  |                    |                           | 25,940,146 <sup>a</sup> | 17,280,257 <sup>b</sup> |                  |
| 4  |                                                                                                                                                                                                            | (315.7 FTE) |                    |                           |                         |                         |                  |
| 5  |                                                                                                                                                                                                            |             |                    |                           |                         |                         |                  |
| 6  | <sup>a</sup> Of this amount, \$20,230,385 shall be from the students' share of tuition, \$5,694,094(I) shall be from mandatory fees, and \$15,667(I) represents an estimate of limited gaming tax revenues |             |                    |                           |                         |                         |                  |
| 7  | that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), 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 \$2,961,418 for student stipend payments and \$14,318,839           |             |                    |                           |                         |                         |                  |
| 9  | for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.                                                                                                                                        |             |                    |                           |                         |                         |                  |
| 10 |                                                                                                                                                                                                            |             |                    |                           |                         |                         |                  |
| 11 | <b>(B) Trustees of Colorado</b>                                                                                                                                                                            |             |                    |                           |                         |                         |                  |
| 12 | <b>Mesa University<sup>25</sup></b>                                                                                                                                                                        | 112,290,543 |                    |                           | 79,805,584 <sup>a</sup> | 32,484,959 <sup>b</sup> |                  |
| 13 |                                                                                                                                                                                                            | (764.4 FTE) |                    |                           |                         |                         |                  |
| 14 |                                                                                                                                                                                                            |             |                    |                           |                         |                         |                  |
| 15 | <sup>a</sup> Of this amount, \$73,257,086 shall be from the students' share of tuition, \$5,971,429(I) shall be from mandatory fees, and \$577,069(I) represents an estimate of limited gaming tax         |             |                    |                           |                         |                         |                  |
| 16 | revenues that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.                                                                                                                      |             |                    |                           |                         |                         |                  |

|    |                                                                                                                                                                                                | APPROPRIATION FROM |                 |                           |                          |                         |                  |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|--------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                             | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS            | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                             | \$                 | \$              | \$                        | \$                       | \$                      | \$               |
| 1  | <sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$17,556,043 for student stipend payments, \$14,628,916 |                    |                 |                           |                          |                         |                  |
| 2  | for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$300,000 for limited purpose fee-for-service contracts.                                                              |                    |                 |                           |                          |                         |                  |
| 3  |                                                                                                                                                                                                |                    |                 |                           |                          |                         |                  |
| 4  | <b>(C) Trustees of</b>                                                                                                                                                                         |                    |                 |                           |                          |                         |                  |
| 5  | <b>Metropolitan State</b>                                                                                                                                                                      |                    |                 |                           |                          |                         |                  |
| 6  | <b>University of Denver<sup>26</sup></b>                                                                                                                                                       | 202,744,885        |                 |                           | 138,775,743 <sup>a</sup> | 63,969,142 <sup>b</sup> |                  |
| 7  |                                                                                                                                                                                                | (1,373.8 FTE)      |                 |                           |                          |                         |                  |
| 8  |                                                                                                                                                                                                |                    |                 |                           |                          |                         |                  |
| 9  | <sup>a</sup> Of this amount, \$114,596,033 shall be from the students' share of tuition and \$24,179,710(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 \$39,024,341 for student stipend payments, \$24,644,801 |                    |                 |                           |                          |                         |                  |
| 11 | for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$300,000 for limited purpose fee-for-service contracts.                                                              |                    |                 |                           |                          |                         |                  |
| 12 |                                                                                                                                                                                                |                    |                 |                           |                          |                         |                  |
| 13 |                                                                                                                                                                                                |                    |                 |                           |                          |                         |                  |

|    |                                                                                                                                                                                               |               | APPROPRIATION FROM |                           |                          |                          |                  |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|---------------------------|--------------------------|--------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                            | TOTAL         | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS            | REAPPROPRIATED<br>FUNDS  | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                            | \$            | \$                 | \$                        | \$                       | \$                       | \$               |
| 1  | <b>(D) Trustees of Western</b>                                                                                                                                                                |               |                    |                           |                          |                          |                  |
| 2  | <b>State Colorado</b>                                                                                                                                                                         |               |                    |                           |                          |                          |                  |
| 3  | <b>University</b> <sup>25</sup>                                                                                                                                                               | 41,248,040    |                    |                           | 26,012,661 <sup>a</sup>  | 15,235,379 <sup>b</sup>  |                  |
| 4  |                                                                                                                                                                                               | (273.2 FTE)   |                    |                           |                          |                          |                  |
| 5  |                                                                                                                                                                                               |               |                    |                           |                          |                          |                  |
| 6  | <sup>a</sup> Of this amount, \$19,363,743 shall be from the student's share of tuition and \$6,648,918(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 \$3,654,471 for student stipend payments, \$11,380,908 |               |                    |                           |                          |                          |                  |
| 8  | for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$200,000 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</b> <sup>25, 26a</sup>                                                                                                                                                   | 754,736,682   |                    |                           | 579,708,463 <sup>a</sup> | 175,028,219 <sup>b</sup> |                  |
| 13 |                                                                                                                                                                                               | (4,957.5 FTE) |                    |                           |                          |                          |                  |
| 14 |                                                                                                                                                                                               |               |                    |                           |                          |                          |                  |
| 15 | <sup>a</sup> Of this amount, \$501,157,843 shall be from the students' share of tuition and \$78,550,620(I) shall be from mandatory fees.                                                     |               |                    |                           |                          |                          |                  |

|    |                                                                                                                                                                                                  | APPROPRIATION FROM |                 |                           |                            |                          |                  |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|----------------------------|--------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                               | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS  | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                               | \$                 | \$              | \$                        | \$                         | \$                       | \$               |
| 1  | <sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$53,186,882 for student stipend payments, \$48,676,902   |                    |                 |                           |                            |                          |                  |
| 2  | for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., \$71,964,435 for fee-for-service contracts for specialty education programs, and \$1,200,000 for limited purpose fee-for-   |                    |                 |                           |                            |                          |                  |
| 3  | service contracts.                                                                                                                                                                               |                    |                 |                           |                            |                          |                  |
| 4  |                                                                                                                                                                                                  |                    |                 |                           |                            |                          |                  |
| 5  | <b>(F) Trustees of Fort Lewis</b>                                                                                                                                                                |                    |                 |                           |                            |                          |                  |
| 6  | <b>College<sup>25</sup></b>                                                                                                                                                                      | 60,880,637         |                 |                           | 46,744,200 <sup>a</sup>    | 14,136,437 <sup>b</sup>  |                  |
| 7  |                                                                                                                                                                                                  | (425.7 FTE)        |                 |                           |                            |                          |                  |
| 8  |                                                                                                                                                                                                  |                    |                 |                           |                            |                          |                  |
| 9  | <sup>a</sup> Of this amount, \$41,545,266 shall be from the students' share of tuition and \$5,198,934(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 \$3,917,576 for student stipend payments and \$10,218,861 |                    |                 |                           |                            |                          |                  |
| 11 | for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.                                                                                                                              |                    |                 |                           |                            |                          |                  |
| 12 |                                                                                                                                                                                                  |                    |                 |                           |                            |                          |                  |
| 13 | <b>(G) Regents of the</b>                                                                                                                                                                        |                    |                 |                           |                            |                          |                  |
| 14 | <b>University of</b>                                                                                                                                                                             |                    |                 |                           |                            |                          |                  |
| 15 | <b>Colorado<sup>22, 25, 26b</sup></b>                                                                                                                                                            | 1,484,913,728      |                 |                           | 1,240,639,802 <sup>a</sup> | 244,273,926 <sup>b</sup> |                  |

|    |                                                                                                                                                                                                           | APPROPRIATION FROM |                 |                           |                             |                         |                  |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|-----------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                        | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS               | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                        | \$                 | \$              | \$                        | \$                          | \$                      | \$               |
| 1  | (9,471.3 FTE)                                                                                                                                                                                             |                    |                 |                           |                             |                         |                  |
| 2  |                                                                                                                                                                                                           |                    |                 |                           |                             |                         |                  |
| 3  | <sup>a</sup> Of this amount, \$1,133,343,699 shall be from the students' share of tuition, \$92,288,190(I) shall be from mandatory fees, and \$15,007,913 shall be from the Tobacco Litigation Settlement |                    |                 |                           |                             |                         |                  |
| 4  | Moneys Health Education Fund created in Section 24-75-1104.5 (1.7)(c), C.R.S.                                                                                                                             |                    |                 |                           |                             |                         |                  |
| 5  | <sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$82,539,545 for student stipend payments, \$79,867,774            |                    |                 |                           |                             |                         |                  |
| 6  | for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., \$78,966,607 for fee-for-service contracts for specialty education programs, and \$2,900,000 for for limited purpose                 |                    |                 |                           |                             |                         |                  |
| 7  | fee-for-service contracts.                                                                                                                                                                                |                    |                 |                           |                             |                         |                  |
| 8  |                                                                                                                                                                                                           |                    |                 |                           |                             |                         |                  |
| 9  | <b>(H) Trustees of the</b>                                                                                                                                                                                |                    |                 |                           |                             |                         |                  |
| 10 | <b>Colorado School of</b>                                                                                                                                                                                 |                    |                 |                           |                             |                         |                  |
| 11 | <b>Mines<sup>27</sup></b>                                                                                                                                                                                 | 193,594,366        |                 |                           | 168,223,101(I) <sup>a</sup> | 25,371,265 <sup>b</sup> |                  |
| 12 | (1,078.4 FTE)                                                                                                                                                                                             |                    |                 |                           |                             |                         |                  |
| 13 |                                                                                                                                                                                                           |                    |                 |                           |                             |                         |                  |

|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                   | TOTAL       | APPROPRIATION FROM |                           |                          |                         |                  |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|---------------------------|--------------------------|-------------------------|------------------|
|    |                                                                                                                                                                                                      |             | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS            | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                   | \$          | \$                 | \$                        | \$                       | \$                      | \$               |
| 1  | <sup>a</sup> Of this amount, \$152,799,763 shall be from the students' share of tuition and \$15,423,338 shall be from mandatory fees. The cash funds appropriations from tuition and fees are shown |             |                    |                           |                          |                         |                  |
| 2  | 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        |             |                    |                           |                          |                         |                  |
| 3  | School of Mines.                                                                                                                                                                                     |             |                    |                           |                          |                         |                  |
| 4  | <sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$7,864,463 for student stipend payments and \$17,506,802     |             |                    |                           |                          |                         |                  |
| 5  | for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.                                                                                                                                  |             |                    |                           |                          |                         |                  |
| 6  |                                                                                                                                                                                                      |             |                    |                           |                          |                         |                  |
| 7  | <b>(I) University of Northern</b>                                                                                                                                                                    |             |                    |                           |                          |                         |                  |
| 8  | <b>Colorado<sup>25</sup></b>                                                                                                                                                                         | 158,563,300 |                    |                           | 111,483,836 <sup>a</sup> | 47,079,464 <sup>b</sup> |                  |
| 9  | (1,370.2 FTE)                                                                                                                                                                                        |             |                    |                           |                          |                         |                  |
| 10 |                                                                                                                                                                                                      |             |                    |                           |                          |                         |                  |
| 11 | <sup>a</sup> Of this amount, \$91,859,771 shall be from the students' share of tuition and \$19,624,065(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 \$18,917,046 for student stipend payments, \$28,087,418       |             |                    |                           |                          |                         |                  |
| 13 | for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$75,000 for limited purpose fee-for-service contracts.                                                                     |             |                    |                           |                          |                         |                  |
| 14 |                                                                                                                                                                                                      |             |                    |                           |                          |                         |                  |

|    |                                                                                                                                                                                                     |               | APPROPRIATION FROM |                           |                          |                          |                  |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|---------------------------|--------------------------|--------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                  | TOTAL         | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS            | REAPPROPRIATED<br>FUNDS  | FEDERAL<br>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>25</sup></b>                                                                                                                                                                        | 495,569,960   |                    |                           | 305,242,265 <sup>a</sup> | 190,327,695 <sup>b</sup> |                  |
| 6  |                                                                                                                                                                                                     | (5,830.4 FTE) |                    |                           |                          |                          |                  |
| 7  |                                                                                                                                                                                                     |               |                    |                           |                          |                          |                  |
| 8  | <sup>a</sup> Of this amount, \$273,251,338 shall be from the students' share of tuition, \$21,086,674(I) shall be from mandatory fees, and \$10,904,253(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 \$126,537,563 for student stipend payments, \$63,328,172     |               |                    |                           |                          |                          |                  |
| 11 | for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$461,960 for limited purpose fee-for-service contracts.                                                                   |               |                    |                           |                          |                          |                  |
| 12 |                                                                                                                                                                                                     |               |                    |                           |                          |                          |                  |
| 13 |                                                                                                                                                                                                     | 3,547,762,544 |                    |                           |                          |                          |                  |
| 14 |                                                                                                                                                                                                     |               |                    |                           |                          |                          |                  |

|    |                                                                                                                                                            |            | APPROPRIATION FROM |                           |                         |                         |                  |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                         | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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                                                                                                                                  | 9,722,892  | 2,969,022          | 6,041,020 <sup>a</sup>    | 712,850(I) <sup>b</sup> |                         |                  |
| 4  | Aims Community College                                                                                                                                     | 11,499,803 | 4,044,478          | 6,609,305 <sup>a</sup>    | 846,020(I) <sup>b</sup> |                         |                  |
| 5  |                                                                                                                                                            |            |                    |                           |                         |                         |                  |
| 6  |                                                                                                                                                            | 21,222,695 |                    |                           |                         |                         |                  |
| 7  | <sup>a</sup> These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.                                        |            |                    |                           |                         |                         |                  |
| 8  | <sup>b</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. |            |                    |                           |                         |                         |                  |
| 9  |                                                                                                                                                            |            |                    |                           |                         |                         |                  |
| 10 | <b>(7) DIVISION OF OCCUPATIONAL EDUCATION</b>                                                                                                              |            |                    |                           |                         |                         |                  |
| 11 | <b>(A) Administrative Costs</b>                                                                                                                            | 962,309    |                    |                           |                         | 962,309 <sup>a</sup>    |                  |
| 12 |                                                                                                                                                            | (9.0 FTE)  |                    |                           |                         |                         |                  |
| 13 |                                                                                                                                                            |            |                    |                           |                         |                         |                  |
| 14 | <sup>a</sup> This amount shall be from statewide indirect cost recoveries.                                                                                 |            |                    |                           |                         |                         |                  |
| 15 |                                                                                                                                                            |            |                    |                           |                         |                         |                  |

|    |                                                                                                                                                                                                      |            | APPROPRIATION FROM |                           |               |                         |                  |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                   | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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>                                                                                                                                                                              | 27,238,323 |                    |                           |               | 27,238,323 <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</b>                                                                                                                                                                                      | 13,910,021 | 5,818,176          | 8,091,845 <sup>a</sup>    |               |                         |                  |
| 12 |                                                                                                                                                                                                      |            |                    |                           |               |                         |                  |
| 13 | <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.                                                                                    |            |                    |                           |               |                         |                  |
| 14 |                                                                                                                                                                                                      |            |                    |                           |               |                         |                  |
| 15 |                                                                                                                                                                                                      |            |                    |                           |               |                         |                  |

|    |                                                                                                                                                                                              |            | APPROPRIATION FROM |                           |               |                         |                  |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                           | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                           | \$         | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | <b>(D) Sponsored Programs</b>                                                                                                                                                                |            |                    |                           |               |                         |                  |
| 2  | (1) Administration                                                                                                                                                                           | 2,709,888  |                    |                           |               |                         |                  |
| 3  | (23.0 FTE)                                                                                                                                                                                   |            |                    |                           |               |                         |                  |
| 4  | (2) Programs                                                                                                                                                                                 | 16,156,031 |                    |                           |               |                         |                  |
| 5  |                                                                                                                                                                                              | 18,865,919 |                    |                           |               |                         | 18,865,919(I)    |
| 6  |                                                                                                                                                                                              |            |                    |                           |               |                         |                  |
| 7  | <b>(E) Colorado First</b>                                                                                                                                                                    |            |                    |                           |               |                         |                  |
| 8  | <b>Customized Job Training</b>                                                                                                                                                               | 4,500,000  |                    |                           |               | 4,500,000 <sup>a</sup>  |                  |
| 9  |                                                                                                                                                                                              |            |                    |                           |               |                         |                  |
| 10 | <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 |            |                    |                           |               |                         |                  |
| 11 | in the Economic Development Programs section.                                                                                                                                                |            |                    |                           |               |                         |                  |
| 12 |                                                                                                                                                                                              |            |                    |                           |               |                         |                  |
| 13 |                                                                                                                                                                                              | 65,476,572 |                    |                           |               |                         |                  |
| 14 |                                                                                                                                                                                              |            |                    |                           |               |                         |                  |
| 15 |                                                                                                                                                                                              |            |                    |                           |               |                         |                  |

|    |                                                                                                                                                                                               |            | APPROPRIATION FROM |                           |                        |                         |                  |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                            | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                            | \$         | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | <b>(8) AURARIA HIGHER EDUCATION CENTER</b>                                                                                                                                                    |            |                    |                           |                        |                         |                  |
| 2  | Administration                                                                                                                                                                                | 23,470,547 |                    |                           |                        | 23,470,547 <sup>a</sup> |                  |
| 3  |                                                                                                                                                                                               |            |                    |                           |                        | (188.5 FTE)             |                  |
| 4  |                                                                                                                                                                                               |            |                    |                           |                        |                         |                  |
| 5  | <sup>a</sup> 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, |            |                    |                           |                        |                         |                  |
| 6  | the Trustees of Metropolitan State College, and the Regents of the University of Colorado.                                                                                                    |            |                    |                           |                        |                         |                  |
| 7  |                                                                                                                                                                                               |            |                    |                           |                        |                         |                  |
| 8  |                                                                                                                                                                                               |            |                    |                           |                        |                         |                  |
| 9  | <b>(9) HISTORY COLORADO</b>                                                                                                                                                                   |            |                    |                           |                        |                         |                  |
| 10 | <b>(A) Central Administration<sup>28</sup></b>                                                                                                                                                |            |                    |                           |                        |                         |                  |
| 11 | Central Administration                                                                                                                                                                        | 1,212,229  |                    |                           | 1,095,887 <sup>a</sup> |                         | 116,342(I)       |
| 12 |                                                                                                                                                                                               | (10.0 FTE) |                    |                           |                        |                         |                  |
| 13 | Facilities Management                                                                                                                                                                         | 1,497,666  |                    |                           | 1,497,666 <sup>a</sup> |                         |                  |
| 14 |                                                                                                                                                                                               | (8.0 FTE)  |                    |                           |                        |                         |                  |

|    |                                                                                                                                                                                                | APPROPRIATION FROM |                 |                           |                        |                         |                  |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                             | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                             | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Lease Purchase of Colorado                                                                                                                                                                     |                    |                 |                           |                        |                         |                  |
| 2  | History Museum                                                                                                                                                                                 | 3,021,543          |                 |                           | 3,021,543 <sup>b</sup> |                         |                  |
| 3  |                                                                                                                                                                                                | <u>5,731,438</u>   |                 |                           |                        |                         |                  |
| 4  |                                                                                                                                                                                                |                    |                 |                           |                        |                         |                  |
| 5  | <sup>a</sup> Of these amounts, \$2,443,553 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  |                    |                 |                           |                        |                         |                  |
| 6  | \$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           |                    |                 |                           |                        |                         |                  |
| 7  | revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.        |                    |                 |                           |                        |                         |                  |
| 8  | <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 |                    |                 |                           |                        |                         |                  |
| 9  | 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-   |                    |                 |                           |                        |                         |                  |
| 10 | 1201 (5)(c), C.R.S.                                                                                                                                                                            |                    |                 |                           |                        |                         |                  |
| 11 |                                                                                                                                                                                                |                    |                 |                           |                        |                         |                  |
| 12 |                                                                                                                                                                                                |                    |                 |                           |                        |                         |                  |
| 13 | <b>(B) History Colorado Museums<sup>28</sup></b>                                                                                                                                               |                    |                 |                           |                        |                         |                  |
| 14 | History Colorado Center                                                                                                                                                                        | 4,685,208          |                 |                           | 4,607,834 <sup>a</sup> |                         | 77,374(I)        |
| 15 |                                                                                                                                                                                                | (45.0 FTE)         |                 |                           |                        |                         |                  |

|    |                                                                                                                                                                                                    |           | APPROPRIATION FROM |                           |                      |                         |                  |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                 | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                 | \$        | \$                 | \$                        | \$                   | \$                      | \$               |
| 1  | Community Museums                                                                                                                                                                                  | 3,074,751 |                    | 1,465,198                 |                      | 1,607,561 <sup>b</sup>  | 1,992(I)         |
| 2  | (20.5 FTE)                                                                                                                                                                                         |           |                    |                           |                      |                         |                  |
| 3  | <hr/>                                                                                                                                                                                              | 7,759,959 |                    |                           |                      |                         |                  |
| 4  |                                                                                                                                                                                                    |           |                    |                           |                      |                         |                  |
| 5  | <sup>a</sup> Of this amount, \$3,387,464 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,220,370 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 this account are from limited gaming revenues deposited in the State Historical Fund           |           |                    |                           |                      |                         |                  |
| 7  | 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  | <sup>b</sup> Of this amount, \$947,000 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$660,561 shall be from the Museum and Preservation             |           |                    |                           |                      |                         |                  |
| 9  | 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                |           |                    |                           |                      |                         |                  |
| 10 | Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.                                            |           |                    |                           |                      |                         |                  |
| 11 |                                                                                                                                                                                                    |           |                    |                           |                      |                         |                  |
| 12 | <b>(C) Office of Archeology</b>                                                                                                                                                                    |           |                    |                           |                      |                         |                  |
| 13 | <b>and Historic Preservation<sup>28</sup></b>                                                                                                                                                      | 1,584,760 |                    |                           | 702,452 <sup>a</sup> | 97,283 <sup>b</sup>     | 785,025(I)       |
| 14 | (20.0 FTE)                                                                                                                                                                                         |           |                    |                           |                      |                         |                  |
| 15 |                                                                                                                                                                                                    |           |                    |                           |                      |                         |                  |

|    |                                                                                                                                                                                                    | APPROPRIATION FROM |                 |                           |                           |                         |                  |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|---------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                 | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                 | \$                 | \$              | \$                        | \$                        | \$                      | \$               |
| 1  | <sup>a</sup> Of this amount, \$642,452 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and \$60,000 |                    |                 |                           |                           |                         |                  |
| 2  | shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues                |                    |                 |                           |                           |                         |                  |
| 3  | deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.                     |                    |                 |                           |                           |                         |                  |
| 4  | <sup>b</sup> This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section.                               |                    |                 |                           |                           |                         |                  |
| 5  |                                                                                                                                                                                                    |                    |                 |                           |                           |                         |                  |
| 6  | <b>(D) State Historical Fund</b>                                                                                                                                                                   |                    |                 |                           |                           |                         |                  |
| 7  | <b>Program</b>                                                                                                                                                                                     |                    |                 |                           |                           |                         |                  |
| 8  | Administration                                                                                                                                                                                     | 1,727,436          |                 |                           | 1,727,436 <sup>a</sup>    |                         |                  |
| 9  |                                                                                                                                                                                                    | (17.0 FTE)         |                 |                           |                           |                         |                  |
| 10 | Statewide Preservation                                                                                                                                                                             |                    |                 |                           |                           |                         |                  |
| 11 | Grants                                                                                                                                                                                             | 8,250,000          |                 |                           | 8,250,000(I) <sup>a</sup> |                         |                  |
| 12 | Gaming Cities Distributions                                                                                                                                                                        | 5,400,000          |                 |                           | 5,400,000(I) <sup>b</sup> |                         |                  |
| 13 |                                                                                                                                                                                                    | <u>15,377,436</u>  |                 |                           |                           |                         |                  |
| 14 |                                                                                                                                                                                                    |                    |                 |                           |                           |                         |                  |

|    |                                                                                                                                                                                                | APPROPRIATION FROM |                 |                           |               |                           |                  |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|---------------|---------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                             | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS   | FEDERAL<br>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  | <b>(E) Cumbres and Toltec</b>                                                                                                                                                                  |                    |                 |                           |               |                           |                  |
| 9  | <b>Railroad Commission<sup>29</sup></b>                                                                                                                                                        | 2,646,000          |                 | 1,365,000                 |               | 1,281,000(I) <sup>a</sup> |                  |
| 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 |                                                                                                                                                                                                | 33,099,593         |                 |                           |               |                           |                  |
| 14 |                                                                                                                                                                                                |                    |                 |                           |               |                           |                  |
| 15 |                                                                                                                                                                                                |                    |                 |                           |               |                           |                  |

|   | ITEM &<br>SUBTOTAL                     | TOTAL                  | APPROPRIATION FROM   |                                  |                                    |                                  |                                 |
|---|----------------------------------------|------------------------|----------------------|----------------------------------|------------------------------------|----------------------------------|---------------------------------|
|   |                                        |                        | GENERAL<br>FUND      | GENERAL<br>FUND<br>EXEMPT        | CASH<br>FUNDS                      | REAPPROPRIATED<br>FUNDS          | FEDERAL<br>FUNDS                |
|   | \$                                     | \$                     | \$                   | \$                               | \$                                 | \$                               | \$                              |
| 1 | <b>TOTALS PART VI</b>                  |                        |                      |                                  |                                    |                                  |                                 |
| 2 | <b>(HIGHER EDUCATION)<sup>22</sup></b> | <u>\$4,873,932,187</u> | <u>\$274,236,269</u> | <u>\$837,633,333<sup>a</sup></u> | <u>\$2,832,661,687<sup>b</sup></u> | <u>\$903,516,058<sup>c</sup></u> | <u>\$25,884,840<sup>c</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, \$455,767,343 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         22         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 -- The Department of Higher Education shall transfer \$821,060 to the Department of Health Care Policy and Financing for  
14                   administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the  
15                   University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues  
16                   to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the

|    |    | APPROPRIATION FROM                                                                                                                                              |       |                 |                           |               |                         |                  |
|----|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    |    | ITEM &<br>SUBTOTAL                                                                                                                                              | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    |    | \$                                                                                                                                                              | \$    | \$              | \$                        | \$            | \$                      | \$               |
| 1  |    | Department of Higher Education shall transfer the amount approved, up to \$77,998,160, to the Department of Health Care Policy and Financing pursuant to        |       |                 |                           |               |                         |                  |
| 2  |    | Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion |       |                 |                           |               |                         |                  |
| 3  |    | of the \$77,998,160 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.                 |       |                 |                           |               |                         |                  |
| 4  |    |                                                                                                                                                                 |       |                 |                           |               |                         |                  |
| 5  | 23 | Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Tuition/Enrollment Contingency -- The Colorado Commission             |       |                 |                           |               |                         |                  |
| 6  |    | on Higher Education may transfer spending authority from this line item to the Governing Boards in the event that tuition revenues increase beyond              |       |                 |                           |               |                         |                  |
| 7  |    | appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It is the General     |       |                 |                           |               |                         |                  |
| 8  |    | Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to receive and expend  |       |                 |                           |               |                         |                  |
| 9  |    | tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed the assumptions   |       |                 |                           |               |                         |                  |
| 10 |    | outlined in the footnotes for each governing board.                                                                                                             |       |                 |                           |               |                         |                  |
| 11 |    |                                                                                                                                                                 |       |                 |                           |               |                         |                  |
| 12 | 24 | Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - Two percent of the Work Study appropriation                 |       |                 |                           |               |                         |                  |
| 13 |    | remains available for expenditure until the close of the 2020-21 state fiscal year.                                                                             |       |                 |                           |               |                         |                  |
| 14 |    |                                                                                                                                                                 |       |                 |                           |               |                         |                  |
| 15 | 25 | Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University, Trustees of Western State           |       |                 |                           |               |                         |                  |
| 16 |    | Colorado University, Board of Governors of the Colorado State University System, Trustees of Fort Lewis College, Regents of the University of Colorado,         |       |                 |                           |               |                         |                  |
| 17 |    | University of Northern Colorado, State Board for Community Colleges and Occupational Education State System Community Colleges - The amounts in                 |       |                 |                           |               |                         |                  |

|    |                                                                                                                                                             | APPROPRIATION FROM                                                                                                                                        |                 |                           |               |                         |                                                                                                                                                                   |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------------|---------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                          | TOTAL                                                                                                                                                     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS                                                                                                                                                  |
|    | \$                                                                                                                                                          | \$                                                                                                                                                        | \$              | \$                        | \$            | \$                      | \$                                                                                                                                                                |
| 1  | these line items are calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2019-20 than |                                                                                                                                                           |                 |                           |               |                         |                                                                                                                                                                   |
| 2  | what a student would have paid in FY 2018-19 for the same credit hours and course of study. These amounts are also calculated based on the assumption that  |                                                                                                                                                           |                 |                           |               |                         |                                                                                                                                                                   |
| 3  | each governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly   |                                                                                                                                                           |                 |                           |               |                         |                                                                                                                                                                   |
| 4  | intends to adjust the amounts in these line items through supplemental action during fiscal year 2019-20 based on updated enrollment estimates and tuition  |                                                                                                                                                           |                 |                           |               |                         |                                                                                                                                                                   |
| 5  | rate information.                                                                                                                                           |                                                                                                                                                           |                 |                           |               |                         |                                                                                                                                                                   |
| 6  |                                                                                                                                                             |                                                                                                                                                           |                 |                           |               |                         |                                                                                                                                                                   |
| 7  | 26                                                                                                                                                          | Department of Higher Education, Governing Boards, Trustees of Metropolitan State University of Denver -- The amount in this line item is calculated based |                 |                           |               |                         |                                                                                                                                                                   |
| 8  |                                                                                                                                                             |                                                                                                                                                           |                 |                           |               |                         | on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2019-20 than three percent over what a student would     |
| 9  |                                                                                                                                                             |                                                                                                                                                           |                 |                           |               |                         | have paid in FY 2018-19 for the same credit hours and course of study, except that the increase for students taking more than twelve credit hours per semester    |
| 10 |                                                                                                                                                             |                                                                                                                                                           |                 |                           |               |                         | may exceed this due to an anticipated change to a linear tuition structure. This amount is also calculated based on the assumption that the governing board       |
| 11 |                                                                                                                                                             |                                                                                                                                                           |                 |                           |               |                         | will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the        |
| 12 |                                                                                                                                                             |                                                                                                                                                           |                 |                           |               |                         | amount in this line item through supplemental action during fiscal year 2019-20 based on updated enrollment estimates and tuition rate information.               |
| 13 |                                                                                                                                                             |                                                                                                                                                           |                 |                           |               |                         |                                                                                                                                                                   |
| 14 | 26a                                                                                                                                                         | Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- It is the intent of the General Assembly  |                 |                           |               |                         |                                                                                                                                                                   |
| 15 |                                                                                                                                                             |                                                                                                                                                           |                 |                           |               |                         | that \$3,000,000 reappropriated funds added to this line item for fee-for-service contracts with state institutions for specialty education programs be allocated |
| 16 |                                                                                                                                                             |                                                                                                                                                           |                 |                           |               |                         | to the state forest service for wildfire mitigation projects.                                                                                                     |

|    |            |                                                                                                                                                               | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    |            | ITEM &<br>SUBTOTAL                                                                                                                                            | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    |            | \$                                                                                                                                                            | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <u>26b</u> | Department of Higher Education, Governing Boards, Regents of the University of Colorado -- It is the intent of the General Assembly that \$1,000,000          |                    |                 |                           |               |                         |                  |
| 2  |            | reappropriated funds from the FY 2019-20 increase provided to the Regents of the University of Colorado for fee-for-service contracts for specialty education |                    |                 |                           |               |                         |                  |
| 3  |            | programs be used for scholarships for underrepresented minority students attending the University of Colorado School of Medicine.                             |                    |                 |                           |               |                         |                  |
| 4  |            |                                                                                                                                                               |                    |                 |                           |               |                         |                  |
| 5  | 27         | Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from tuition in this line item     |                    |                 |                           |               |                         |                  |
| 6  |            | 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   |                    |                 |                           |               |                         |                  |
| 7  |            | 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  |                    |                 |                           |               |                         |                  |
| 8  |            | during fiscal year 2019-20 based on updated enrollment estimates and tuition rate information.                                                                |                    |                 |                           |               |                         |                  |
| 9  |            |                                                                                                                                                               |                    |                 |                           |               |                         |                  |
| 10 |            |                                                                                                                                                               |                    |                 |                           |               |                         |                  |
| 11 | 28         | Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archeology and Historic Preservation        |                    |                 |                           |               |                         |                  |
| 12 |            | -- 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   |                    |                 |                           |               |                         |                  |
| 13 |            | the sections.                                                                                                                                                 |                    |                 |                           |               |                         |                  |
| 14 |            |                                                                                                                                                               |                    |                 |                           |               |                         |                  |
| 15 | 29         | Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission --The amount in this line item is calculated based on the            |                    |                 |                           |               |                         |                  |
| 16 |            | following assumptions: (1) This line item includes \$218,500 for annual Commission operating expenses and other routine ongoing costs including controlled    |                    |                 |                           |               |                         |                  |
| 17 |            | maintenance; (2) the balance of this appropriation is for capital projects including locomotive boiler repair, passenger car upgrades, and track, bridge, and |                    |                 |                           |               |                         |                  |

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tunnel upgrades; and (3) amounts above the \$218,500 ongoing operating support are based on an analysis of the Railroad's capital outlay needs over a three year period and are not assumed to continue after FY 2021-22. Amounts in this line item for capital projects remain available for expenditure until the close of the 2020-21 state fiscal year.

| ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |               |                         |                  |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
|                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                 | \$    | \$                 | \$                        | \$            | \$                      | \$               |