

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

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

10

11 ^a 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b These amounts shall be from departmental indirect cost recoveries.						
2							
3	(2) COLORADO COMMISSION ON HIGHER EDUCATION AND						
4	HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS						
5	(A) Administration						
6	Administration	3,302,135			257,521 ^a	3,044,614 ^b	
7					(0.4 FTE)	(29.6 FTE)	
8							
9	^a Of this amount, \$163,105 shall be from private college and university fees paid pursuant to Section 23-1-125 (5), C.R.S., and Section 23-2-104.5, C.R.S., \$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	^b 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Division of Private						
2	Occupational Schools	790,436			790,436 ^a		
3					(9.8 FTE)		
4							
5	^a This amount shall be from the Private Occupational Schools Fund created in Section 12-59-116 (1), C.R.S.						
6							
7	(C) Special Purpose						
8	Western Interstate						
9	Commission for Higher						
10	Education (WICHE)	153,000				153,000 ^a	
11	WICHE - Optometry	450,625				450,625 ^a	
12	Distribution to Higher						
13	Education Competitive						
14	Research Authority	2,800,000			2,800,000 ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Veterinary School Capital						
2	Outlay	285,000			139,650(I) ^e	145,350 ^a	
3	Colorado Geological Survey						
4	at the Colorado School of						
5	Mines	2,729,100	567,208		1,803,031 ^d	51,958(I) ^e	306,903(I)
6	(15.5 FTE)						
7	Institute of Cannabis						
8	Research at CSU-Pueblo	1,800,000			1,800,000 ^f		
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 ^g	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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	^a These amounts shall be from departmental indirect cost recoveries.						
7	^b This amount shall be from the Innovative Higher Education Research Fund created in Section 23-19.7-104 (1), C.R.S., from limited gaming revenue deposited to the Fund pursuant to						
8	Section 12-47.1-701 (2)(a)(IV), C.R.S., and amounts deposited to the Fund in prior years.						
9	^c This amount shall be from student fees from non-resident students, including fees paid on behalf of non-resident students by the Western Interstate Commission on Higher Education,						
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	^d 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	^e This amount shall be from fees for geological services received from other state agencies.						
15	^f This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^g 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	(D) Lease Purchase						
5	Payments and Capital-						
6	related Outlays						
7	University of Colorado,						
8	Lease Purchase of Academic						
9	Facilities at Fitzsimons	14,150,438	1,939,257	5,350,421 ^a	6,860,760 ^b		
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 ^c	16,294,250 ^d	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Annual Depreciation-Lease						
2	Equivalent Payment	2,446,363	2,446,363				
3		50,325,301					
4							
5	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
6	^b 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	^c This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S.						
8	^d 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	(E) Tuition/Enrollment						
12	Contingency²³	60,000,000			60,000,000 ^a		
13							
14	^a This amount shall be from tuition revenue from the governing boards, in addition to what is appropriated to the governing boards. This spending authority may be transferred to the						
15	governing boards.						

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		129,834,065					
	(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID						
	(A) Need Based Grants	163,314,446	35,707,045	127,287,141 ^a		320,260 ^b	
	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
	^b This amount shall be from departmental indirect cost recoveries.						
	(B) Work Study²⁴	23,413,178	1,980,850	21,432,328 ^a			
	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
	(C) Merit Based Grants	5,000,000		5,000,000 ^a			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
2							
3							
4							
5	(D) Special Purpose						
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 ^a			
10	Colorado Opportunity						
11	Scholarship Initiative Fund	7,000,000	2,000,000	5,000,000 ^a			
12	Tuition Assistance for Career						
13	and Technical Education						
14	Certificate Programs	450,000	450,000				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Rural Teaching Fellowship						
2	Program	528,042	528,042				
3			(0.5 FTE)				
4		28,276,085					
5							
6	^a 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	(4) COLLEGE OPPORTUNITY FUND PROGRAM						
11	(A) Stipends						
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 & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	Stipends for an estimated						
2	1,224 eligible full-time						
3	equivalent students attending						
4	participating private						
5	institutions at \$1,410 per 30						
6	credit hours	1,725,840					
7		357,885,189	90,481,970	267,403,219 ^a			
8							
9	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
10							
11	(B) Fee-for-service Contracts with State						
12	Institutions						
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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Fee-for-service Contracts						
2	with State Institutions for						
3	Specialty Education						
4	Programs ²²	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 ^a			
9							
10		826,912,582					
11							

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

13

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) GOVERNING BOARDS						
2	(A) Trustees of Adams						
3	State University²⁵	43,220,403			25,940,146 ^a	17,280,257 ^b	
4		(315.7 FTE)					
5							
6	^a 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	^b 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) Trustees of Colorado						
12	Mesa University²⁵	112,290,543			79,805,584 ^a	32,484,959 ^b	
13		(764.4 FTE)					
14							
15	^a 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$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	(C) Trustees of						
5	Metropolitan State						
6	University of Denver²⁶	202,744,885			138,775,743 ^a	63,969,142 ^b	
7		(1,373.8 FTE)					
8							
9	^a 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	^b 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Trustees of Western						
2	State Colorado						
3	University ²⁵	41,248,040			26,012,661 ^a	15,235,379 ^b	
4		(273.2 FTE)					
5							
6	^a 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	^b 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	(E) Board of Governors of						
11	the Colorado State						
12	University System ^{25, 26a}	754,736,682			579,708,463 ^a	175,028,219 ^b	
13		(4,957.5 FTE)					
14							
15	^a 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$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	(F) Trustees of Fort Lewis						
6	College²⁵	60,880,637			46,744,200 ^a	14,136,437 ^b	
7		(425.7 FTE)					
8							
9	^a 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	^b 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	(G) Regents of the						
14	University of						
15	Colorado^{22, 25, 26b}	1,484,913,728			1,240,639,802 ^a	244,273,926 ^b	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(9,471.3 FTE)						
2							
3	^a 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	^b 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	(H) Trustees of the						
10	Colorado School of						
11	Mines²⁷	193,594,366			168,223,101(I) ^a	25,371,265 ^b	
12	(1,078.4 FTE)						
13							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a 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	^b 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	(I) University of Northern						
8	Colorado²⁵	158,563,300			111,483,836 ^a	47,079,464 ^b	
9	(1,370.2 FTE)						
10							
11	^a 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	^b 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(J) State Board for						
2	Community Colleges and						
3	Occupational Education						
4	State System Community						
5	Colleges²⁵	495,569,960			305,242,265 ^a	190,327,695 ^b	
6		(5,830.4 FTE)					
7							
8	^a 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	^b 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO						
2	SECTION 23-71-301, C.R.S.						
3	Colorado Mountain College	9,722,892	2,969,022	6,041,020 ^a	712,850(I) ^b		
4	Aims Community College	11,499,803	4,044,478	6,609,305 ^a	846,020(I) ^b		
5							
6		21,222,695					
7	^a These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
8	^b 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	(7) DIVISION OF OCCUPATIONAL EDUCATION						
11	(A) Administrative Costs	962,309				962,309 ^a	
12		(9.0 FTE)					
13							
14	^a This amount shall be from statewide indirect cost recoveries.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Distribution of State						
2	Assistance for Career and						
3	Technical Education						
4	pursuant to Section						
5	23-8-102. C.R.S.	27,238,323				27,238,323 ^a	
6							
7	^a This amount shall be transferred from the Department of Education from the Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical						
8	Education line item appropriation in the Assistance to Public Schools section.						
9							
10	(C) Area Technical						
11	Colleges	13,910,021	5,818,176	8,091,845 ^a			
12							
13	^a 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Sponsored Programs						
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	(E) Colorado First						
8	Customized Job Training	4,500,000				4,500,000 ^a	
9							
10	^a This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Colorado First Customized Job Training line item appropriation						
11	in the Economic Development Programs section.						
12							
13		65,476,572					
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(8) AURARIA HIGHER EDUCATION CENTER						
2	Administration	23,470,547				23,470,547 ^a	
3						(188.5 FTE)	
4							
5	^a This amount shall be from the appropriations to the Governing Boards in the Department of Higher Education for the State Board of Community Colleges and Occupational Education,						
6	the Trustees of Metropolitan State College, and the Regents of the University of Colorado.						
7							
8							
9	(9) HISTORY COLORADO						
10	(A) Central Administration²⁸						
11	Central Administration	1,212,229			1,095,887 ^a		116,342(I)
12		(10.0 FTE)					
13	Facilities Management	1,497,666			1,497,666 ^a		
14		(8.0 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Lease Purchase of Colorado						
2	History Museum	3,021,543			3,021,543 ^b		
3		5,731,438					
4							
5	^a 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	^b 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) History Colorado Museums²⁸						
14	History Colorado Center	4,685,208			4,607,834 ^a		77,374(I)
15		(45.0 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Museums	3,074,751		1,465,198		1,607,561 ^b	1,992(I)
2		(20.5 FTE)					
3		7,759,959					
4							
5	^a Of this amount, \$3,387,464 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,220,370 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	^b 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	(C) Office of Archeology						
13	and Historic Preservation²⁸	1,584,760			702,452 ^a	97,283 ^b	785,025(I)
14		(20.0 FTE)					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a 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	^b This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section.						
5							
6	(D) State Historical Fund						
7	Program						
8	Administration	1,727,436			1,727,436 ^a		
9		(17.0 FTE)					
10	Statewide Preservation						
11	Grants	8,250,000			8,250,000(I) ^a		
12	Gaming Cities Distributions	5,400,000			5,400,000(I) ^b		
13		<u>15,377,436</u>					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a These amounts shall be from the Preservation Grant Program Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(A), C.R.S. Amounts in this account are from						
2	limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201						
3	(5)(c), C.R.S.						
4	b This amount shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and reflects an						
5	estimate of the 20 percent share of State Historical Fund revenues to be used for the preservation and restoration of the cities of Central, Black Hawk, and Cripple Creek pursuant to Section						
6	9 (5)(b)(III) of Article XVIII of the State Constitution.						
7							
8	(E) Cumbres and Toltec						
9	Railroad Commission²⁹	2,646,000		1,365,000		1,281,000(I) ^a	
10							
11	a Of this amount, \$1,261,000 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.						
12							
13		33,099,593					
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART VI						
2	(HIGHER EDUCATION)²²	<u>\$4,873,932,187</u>	<u>\$274,236,269</u>	<u>\$837,633,333^a</u>	<u>\$2,832,661,687^b</u>	<u>\$903,516,058^c</u>	<u>\$25,884,840^c</u>
3							

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

5 ^b Of this amount, \$455,767,343 contains an (I) notation.

6 ^c Of this amount, \$51,958 contains an (I) notation.

7 ^d 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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.
17							

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

1
2
3
4
5

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