

|    |                                      | 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 VII                             |                    |                 |                           |                        |                         |                  |
| 2  | DEPARTMENT OF HIGHER EDUCATION       |                    |                 |                           |                        |                         |                  |
| 3  |                                      |                    |                 |                           |                        |                         |                  |
| 4  | (1) DEPARTMENT ADMINISTRATIVE OFFICE |                    |                 |                           |                        |                         |                  |
| 5  | Health, Life, and Dental             | 3,340,914          | 956,496         |                           | 1,617,180 <sup>a</sup> | 24,042 <sup>b</sup>     | 743,196(I)       |
| 6  | Short-term Disability                | 30,733             | 9,780           |                           | 15,067 <sup>a</sup>    | 135 <sup>b</sup>        | 5,751(I)         |
| 7  | Paid Family and Medical              |                    |                 |                           |                        |                         |                  |
| 8  | Leave Insurance                      | 92,197             | 29,342          |                           | 45,197 <sup>a</sup>    | 404 <sup>b</sup>        | 17,254(I)        |
| 9  | Unfunded Liability                   |                    |                 |                           |                        |                         |                  |
| 10 | Amortization Equalization            |                    |                 |                           |                        |                         |                  |
| 11 | Disbursement Payments                | 2,048,800          | 652,048         |                           | 1,004,364 <sup>a</sup> | 8,972 <sup>b</sup>      | 383,416(I)       |
| 12 | Salary Survey                        | 740,313            | 237,170         |                           | 360,864 <sup>a</sup>   | 3,265 <sup>b</sup>      | 139,014(I)       |
| 13 | Step Pay                             | 678,931            | 205,129         |                           | 333,799 <sup>a</sup>   | 3,201 <sup>b</sup>      | 136,802(I)       |
| 14 | PERA Direct Distribution             | 546,970            | 206,187         |                           | 211,781 <sup>a</sup>   | 3,292 <sup>b</sup>      | 125,710(I)       |
| 15 | Shift Differential                   | 5,747              |                 |                           | 5,747 <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  | Workers' Compensation    | 93,440     |                    |                           | 66,930 <sup>a</sup>  | 26,510 <sup>b</sup>     |                  |
| 2  | Legal Services           | 138,115    | 47,684             |                           | 87,505 <sup>a</sup>  | 2,926 <sup>b</sup>      |                  |
| 3  | Administrative Law Judge |            |                    |                           |                      |                         |                  |
| 4  | Services                 | 574        | 574                |                           |                      |                         |                  |
| 5  | Payment to Risk          |            |                    |                           |                      |                         |                  |
| 6  | Management and Property  |            |                    |                           |                      |                         |                  |
| 7  | Funds                    | 942,020    |                    |                           | 921,225 <sup>a</sup> | 20,795 <sup>b</sup>     |                  |
| 8  | Leased Space             | 452,188    | 20,014             |                           | 120,207 <sup>a</sup> | 311,967 <sup>b</sup>    |                  |
| 9  | Payments to OIT          | 891,590    | 323,749            |                           | 448,574 <sup>a</sup> | 116,770 <sup>b</sup>    | 2,497(I)         |
| 10 | CORE Operations          | 53,592     |                    |                           | 19,981 <sup>a</sup>  | 33,611 <sup>b</sup>     |                  |
| 11 |                          | 10,056,124 |                    |                           |                      |                         |                  |
| 12 |                          |            |                    |                           |                      |                         |                  |

|  |                    | 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 these amounts, \$3,224,094 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$2,034,327 shall be from various  
 2     sources of cash funds. Of the amount from the State Historical Fund, \$2,471,919 is estimated to be from the Museum and Preservation Operations Account created in Section 44-30-1201  
 3     (5)(c)(I)(B), C.R.S., and \$752,175 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  
 4     of cash funds, \$807,320 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$129,264 is estimated to be from the Private Occupational Schools  
 5     Fund created in Section 23-64-122 (1), C.R.S., \$118,801 is estimated to be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$978,942 is from  
 6     various cash funds.

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

8

9     **(2) COLORADO COMMISSION ON HIGHER EDUCATION AND**

10    **HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS**

11    **(A) Administration**

|    |                |           |            |  |                      |                      |  |
|----|----------------|-----------|------------|--|----------------------|----------------------|--|
| 12 | Administration | 5,396,749 | 5,089,487  |  | 202,082 <sup>a</sup> | 105,180 <sup>b</sup> |  |
| 13 |                |           | (37.5 FTE) |  | (0.4 FTE)            | (1.0 FTE)            |  |

14

15    <sup>a</sup> This amount shall be from private college and university fees paid pursuant to Section 23-1-125 (5), C.R.S., and Section 23-2-104.5, C.R.S.

|    |                                                                                                                                                                                                 |           | 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 transferred from the Department of Education from the Preschool to Postsecondary Education Alignment line item in the Student Learning section for assistance |           |                    |                           |                        |                         |                  |
| 2  | in aligning public education with postsecondary and workforce readiness standards.                                                                                                              |           |                    |                           |                        |                         |                  |
| 3  |                                                                                                                                                                                                 |           |                    |                           |                        |                         |                  |
| 4  | <b>(B) Division of Private</b>                                                                                                                                                                  |           |                    |                           |                        |                         |                  |
| 5  | <b>Occupational Schools</b>                                                                                                                                                                     | 1,018,025 |                    |                           | 1,018,025 <sup>a</sup> |                         |                  |
| 6  |                                                                                                                                                                                                 |           |                    |                           | (10.3 FTE)             |                         |                  |
| 7  |                                                                                                                                                                                                 |           |                    |                           |                        |                         |                  |
| 8  | <sup>a</sup> This amount shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.                                                                           |           |                    |                           |                        |                         |                  |
| 9  |                                                                                                                                                                                                 |           |                    |                           |                        |                         |                  |
| 10 | <b>(C) Special Purpose</b>                                                                                                                                                                      |           |                    |                           |                        |                         |                  |
| 11 | Western Interstate                                                                                                                                                                              |           |                    |                           |                        |                         |                  |
| 12 | Commission for Higher                                                                                                                                                                           |           |                    |                           |                        |                         |                  |
| 13 | Education (WICHE)                                                                                                                                                                               | 169,000   |                    |                           |                        | 169,000 <sup>a</sup>    |                  |
| 14 | WICHE - Optometry                                                                                                                                                                               | 385,500   |                    |                           |                        | 385,500 <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  | Distribution to Higher     |           |                    |                           |                         |                         |                  |
| 2  | Education Competitive      |           |                    |                           |                         |                         |                  |
| 3  | Research Authority         | 2,800,000 |                    |                           | 2,800,000 <sup>b</sup>  |                         |                  |
| 4  | Veterinary School Capital  |           |                    |                           |                         |                         |                  |
| 5  | Outlay                     | 285,000   |                    |                           | 143,640(I) <sup>c</sup> | 141,360 <sup>a</sup>    |                  |
| 6  | Colorado Geological Survey |           |                    |                           |                         |                         |                  |
| 7  | at the Colorado School of  |           |                    |                           |                         |                         |                  |
| 8  | Mines                      | 2,537,761 | 701,581            |                           | 1,836,180 <sup>d</sup>  |                         |                  |
| 9  | (15.5 FTE)                 |           |                    |                           |                         |                         |                  |
| 10 | Institute of Cannabis      |           |                    |                           |                         |                         |                  |
| 11 | Research Hosted at CSU-    |           |                    |                           |                         |                         |                  |
| 12 | Pueblo <sup>31</sup>       | 3,800,000 |                    |                           | 3,800,000 <sup>e</sup>  |                         |                  |
| 13 | GEAR UP                    | 5,000,000 |                    |                           |                         |                         | 5,000,000(I)     |
| 14 |                            |           |                    |                           |                         |                         | (29.1 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  |                             |                    |       |                 |                           |               |                         |                  |
| 2  |                             |                    |       |                 |                           |               |                         |                  |
| 3  | Colorado State Forest       |                    |       |                 |                           |               |                         |                  |
| 4  | Service at Colorado State   |                    |       |                 |                           |               |                         |                  |
| 5  | University                  | 114,384            |       | 114,384         |                           |               |                         |                  |
| 6  | Rural Teacher Recruitment,  |                    |       |                 |                           |               |                         |                  |
| 7  | Retention, and Professional |                    |       |                 |                           |               |                         |                  |
| 8  | Development                 | 1,209,357          |       | 1,209,357       |                           |               |                         |                  |
| 9  |                             |                    |       | (0.8 FTE)       |                           |               |                         |                  |
| 10 | Open Educational Resources  |                    |       |                 |                           |               |                         |                  |
| 11 | Initiatives                 | 1,108,200          |       | 1,108,200       |                           |               |                         |                  |
| 12 |                             |                    |       | (1.0 FTE)       |                           |               |                         |                  |
| 13 | Forest Restoration and      |                    |       |                 |                           |               |                         |                  |
| 14 | Wildfire Risk Mitigation    |                    |       |                 |                           |               |                         |                  |
| 15 | Grant Program Cash Fund at  |                    |       |                 |                           |               |                         |                  |
| 16 | Colorado State University   | 8,000,000          |       | 8,000,000       |                           |               |                         |                  |

|    |                             |           | APPROPRIATION FROM |                           |               |                         |                  |
|----|-----------------------------|-----------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL          | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                          | \$        | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | Healthy Forests and Vibrant |           |                    |                           |               |                         |                  |
| 2  | Communities Fund at         |           |                    |                           |               |                         |                  |
| 3  | Colorado State University   | 2,449,113 | 2,449,113          |                           |               |                         |                  |
| 4  | Financial Aid Assessment    |           |                    |                           |               |                         |                  |
| 5  | Tool                        | 154,069   |                    |                           |               | 154,069 <sup>a</sup>    |                  |
| 6  |                             |           |                    |                           |               | (0.5 FTE)               |                  |
| 7  | Growing Great Teachers -    |           |                    |                           |               |                         |                  |
| 8  | Teacher Mentor Grants       | 548,477   | 548,477            |                           |               |                         |                  |
| 9  |                             |           | (0.5 FTE)          |                           |               |                         |                  |
| 10 | SB23-005 CCHE Grants to     |           |                    |                           |               |                         |                  |
| 11 | Expand Forestry Programs    | 766,418   | 766,418            |                           |               |                         |                  |

|    |                            | APPROPRIATION FROM |                 |                           |                        |                         |                  |
|----|----------------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL         | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                         | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Center for Substance Use   |                    |                 |                           |                        |                         |                  |
| 2  | Disorder, Prevention,      |                    |                 |                           |                        |                         |                  |
| 3  | Treatment, and Recovery    |                    |                 |                           |                        |                         |                  |
| 4  | Support Strategies at the  |                    |                 |                           |                        |                         |                  |
| 5  | University of Colorado     |                    |                 |                           |                        |                         |                  |
| 6  | Health Sciences Center     | 4,250,000          |                 |                           | 4,250,000 <sup>e</sup> |                         |                  |
| 7  | Online Platform for Public |                    |                 |                           |                        |                         |                  |
| 8  | Benefits for Higher        |                    |                 |                           |                        |                         |                  |
| 9  | Education Students         | 45,000             | 45,000          |                           |                        |                         |                  |
| 10 | Inclusive Higher Education |                    |                 |                           |                        |                         |                  |
| 11 | Grant Program              | 450,000            | 450,000         |                           |                        |                         |                  |
| 12 | S.B. 22-192 Development    |                    |                 |                           |                        |                         |                  |
| 13 | and Implementation of      |                    |                 |                           |                        |                         |                  |
| 14 | Stackable Credentials      | 123,700            | 61,850          |                           | 61,850 <sup>f</sup>    |                         |                  |
| 15 |                            |                    |                 |                           | (1.5 FTE)              |                         |                  |
| 16 |                            | <u>34,195,979</u>  |                 |                           |                        |                         |                  |



|    | ITEM &<br>SUBTOTAL                                                                                                                                                                               | TOTAL      | APPROPRIATION FROM |                           |               |                         |                  |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    |                                                                                                                                                                                                  |            | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                               | \$         | \$                 | \$                        | \$            | \$                      | \$               |
| 1  |                                                                                                                                                                                                  |            |                    |                           |               |                         |                  |
| 2  | <sup>a</sup> Of these amounts, \$749,325 shall be from statewide indirect cost recoveries and \$100,604 shall be from departmental indirect cost recoveries.                                     |            |                    |                           |               |                         |                  |
| 3  | <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      |            |                    |                           |               |                         |                  |
| 4  | to Section 44-30-701 (2)(a)(IV), C.R.S., in prior years.                                                                                                                                         |            |                    |                           |               |                         |                  |
| 5  | <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, |            |                    |                           |               |                         |                  |
| 6  | 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             |            |                    |                           |               |                         |                  |
| 7  | University.                                                                                                                                                                                      |            |                    |                           |               |                         |                  |
| 8  | <sup>d</sup> This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., pursuant to Section 39-29-109.3 (1)(b), C.R.S.                            |            |                    |                           |               |                         |                  |
| 9  | <sup>e</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.                                                                                  |            |                    |                           |               |                         |                  |
| 10 | <sup>f</sup> This amount shall be from the Credentials to Support Colorado Jobs Cash Fund created in Section 23-5-145.6 (5)(a), C.R.S.                                                           |            |                    |                           |               |                         |                  |
| 11 |                                                                                                                                                                                                  |            |                    |                           |               |                         |                  |
| 12 | <b>(D) Lease Purchase Payments and Capital-</b>                                                                                                                                                  |            |                    |                           |               |                         |                  |
| 13 | <b>related Outlays</b>                                                                                                                                                                           |            |                    |                           |               |                         |                  |
| 14 | University of Colorado,                                                                                                                                                                          |            |                    |                           |               |                         |                  |
| 15 | Lease Purchase of Academic                                                                                                                                                                       |            |                    |                           |               |                         |                  |
| 16 | Facilities at Fitzsimons                                                                                                                                                                         | 11,542,514 |                    | 4,358,109                 |               | 7,184,405 <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  | Appropriation to the Higher    |            |                    |                           |                         |                         |                  |
| 2  | Education Federal Mineral      |            |                    |                           |                         |                         |                  |
| 3  | Lease Revenues Fund            | 16,666,824 | 16,666,824         |                           |                         |                         |                  |
| 4  | Lease Purchase of Academic     |            |                    |                           |                         |                         |                  |
| 5  | Facilities Pursuant to Section |            |                    |                           |                         |                         |                  |
| 6  | 23-19.9-102, C.R.S.            | 17,437,100 |                    |                           | 770,276 <sup>b</sup>    | 16,666,824 <sup>c</sup> |                  |
| 7  | Annual Depreciation-Lease      |            |                    |                           |                         |                         |                  |
| 8  | Equivalent Payment             | 12,550,234 | 12,550,234         |                           |                         |                         |                  |
| 9  | Senate Bill 20-219 COP         |            |                    |                           |                         |                         |                  |
| 10 | Payments                       | 4,753,000  | 4,753,000          |                           |                         |                         |                  |
| 11 | Lease Purchase Payment for     |            |                    |                           |                         |                         |                  |
| 12 | Colorado State University      |            |                    |                           |                         |                         |                  |
| 13 | National Western Center        | 17,499,348 |                    |                           | 17,499,348 <sup>d</sup> |                         |                  |
| 14 |                                | 80,449,020 |                    |                           |                         |                         |                  |
| 15 |                                |            |                    |                           |                         |                         |                  |

16 <sup>a</sup> This amount shall be from the University of Colorado Health Sciences Center at Fitzsimons Trust Fund created in Section 23-20-136 (3)(a), C.R.S.

|    |                                                                                                                                                                                                  | 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 the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S.                                                    |                    |                 |                           |                         |                         |                  |
| 2  | <sup>c</sup> This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S. The reappropriated funds are from General Fund     |                    |                 |                           |                         |                         |                  |
| 3  | amounts included in the Appropriation to the Higher Education Federal Mineral Lease Revenues Fund line item in this subdivision.                                                                 |                    |                 |                           |                         |                         |                  |
| 4  | <sup>d</sup> This amount shall be from the National Western Center Trust Fund created in Section 23-31-902 (2), C.R.S., and originates as General Fund pursuant to Section 23-31-902 (3), C.R.S. |                    |                 |                           |                         |                         |                  |
| 5  |                                                                                                                                                                                                  |                    |                 |                           |                         |                         |                  |
| 6  | <b>(E) Tuition/Enrollment</b>                                                                                                                                                                    |                    |                 |                           |                         |                         |                  |
| 7  | <b>Contingency</b> <sup>32</sup>                                                                                                                                                                 | 75,000,000         |                 |                           | 75,000,000 <sup>a</sup> |                         |                  |
| 8  |                                                                                                                                                                                                  |                    |                 |                           |                         |                         |                  |
| 9  | <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 |                    |                 |                           |                         |                         |                  |
| 10 | governing boards.                                                                                                                                                                                |                    |                 |                           |                         |                         |                  |
| 11 |                                                                                                                                                                                                  |                    |                 |                           |                         |                         |                  |
| 12 | <b>(F) Indirect Cost</b>                                                                                                                                                                         |                    |                 |                           |                         |                         |                  |
| 13 | <b>Assessments</b>                                                                                                                                                                               | 5,578,990          |                 |                           | 299,739 <sup>a</sup>    | 4,766,806 <sup>b</sup>  | 512,445(I)       |
| 14 |                                                                                                                                                                                                  |                    |                 |                           |                         |                         |                  |

|                                                                                                                                                                                                    | 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, \$145,690 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., \$77,609   |                    |             |                    |                           |               |                         |                  |
| 2     shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., and \$76,440 shall be from statewide indirect cost recoveries from CollegeInvest and           |                    |             |                    |                           |               |                         |                  |
| 3     CollegeAssist.                                                                                                                                                                               |                    |             |                    |                           |               |                         |                  |
| 4 <sup>b</sup> Of this amount, \$4,688,699 shall be from statewide indirect cost recoveries from amounts appropriated to the state governing boards in this department, and \$78,107 shall be from |                    |             |                    |                           |               |                         |                  |
| 5     statewide indirect cost recoveries from amounts appropriated for the Colorado Opportunity Scholarship Initiative.                                                                            |                    |             |                    |                           |               |                         |                  |
| 6                                                                                                                                                                                                  |                    |             |                    |                           |               |                         |                  |
| 7                                                                                                                                                                                                  |                    | 201,638,763 |                    |                           |               |                         |                  |
| 8                                                                                                                                                                                                  |                    |             |                    |                           |               |                         |                  |
| 9 <b>(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID</b>                                                                                                                                 |                    |             |                    |                           |               |                         |                  |
| 10 <b>(A) Need Based Grants<sup>33</sup></b>                                                                                                                                                       | 256,288,026        |             | 75,042,159         | 179,968,585 <sup>a</sup>  |               | 1,277,282 <sup>b</sup>  |                  |
| 11                                                                                                                                                                                                 |                    |             |                    |                           |               |                         |                  |
| 12 <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 <sup>b</sup> This amount shall be from statewide indirect cost recoveries.                                                                                                                      |                    |             |                    |                           |               |                         |                  |
| 14                                                                                                                                                                                                 |                    |             |                    |                           |               |                         |                  |
| 15 <b>(B) Work Study<sup>34</sup></b>                                                                                                                                                              | 23,129,178         |             | 23,129,178         |                           |               |                         |                  |

|    |                               | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|-------------------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL            | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                            | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  |                               |                    |                 |                           |               |                         |                  |
| 2  | <b>(C) Special Purpose</b>    |                    |                 |                           |               |                         |                  |
| 3  | Veterans'/Law Enforcement/    |                    |                 |                           |               |                         |                  |
| 4  | POW Tuition Assistance        | 1,643,700          | 1,643,700       |                           |               |                         |                  |
| 5  | Native American               |                    |                 |                           |               |                         |                  |
| 6  | Students/Fort Lewis College   | 22,028,890         | 22,028,890      |                           |               |                         |                  |
| 7  | Colorado Opportunity          |                    |                 |                           |               |                         |                  |
| 8  | Scholarship Initiative Fund   | 10,000,000         | 10,000,000      |                           |               |                         |                  |
| 9  | Tuition Assistance for Career |                    |                 |                           |               |                         |                  |
| 10 | and Technical Education       |                    |                 |                           |               |                         |                  |
| 11 | Certificate Programs          | 450,000            | 450,000         |                           |               |                         |                  |
| 12 | Fourth-year Innovation Pilot  |                    |                 |                           |               |                         |                  |
| 13 | Program                       | 524,615            | 524,615         |                           |               |                         |                  |
| 14 |                               |                    | (0.7 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  | State Aid for Foster Students               |             |                    |                           |               |                         |                  |
| 2  | Program                                     | 2,605,519   | 2,605,519          |                           |               |                         |                  |
| 3  |                                             |             | (4.0 FTE)          |                           |               |                         |                  |
| 4  | <hr/>                                       | 37,252,724  |                    |                           |               |                         |                  |
| 5  |                                             |             |                    |                           |               |                         |                  |
| 6  |                                             | 316,669,928 |                    |                           |               |                         |                  |
| 7  |                                             |             |                    |                           |               |                         |                  |
| 8  | <b>(4) COLLEGE OPPORTUNITY FUND PROGRAM</b> |             |                    |                           |               |                         |                  |
| 9  | <b>(A) Stipends</b>                         |             |                    |                           |               |                         |                  |
| 10 | Stipends for an estimated                   |             |                    |                           |               |                         |                  |
| 11 | 111,194 eligible full-time                  |             |                    |                           |               |                         |                  |
| 12 | equivalent students at \$3,480              |             |                    |                           |               |                         |                  |
| 13 | per 30 credit hours                         | 386,955,468 |                    |                           |               |                         |                  |

|    |                                                 | 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  | 884 eligible full-time                          |                    |                 |                           |               |                         |                  |
| 3  | equivalent students attending                   |                    |                 |                           |               |                         |                  |
| 4  | participating private                           |                    |                 |                           |               |                         |                  |
| 5  | institutions at \$1,740 per 30                  |                    |                 |                           |               |                         |                  |
| 6  | credit hours                                    | 1,538,427          |                 |                           |               |                         |                  |
| 7  |                                                 | 388,493,895        | 31,658,483      | 356,835,412               |               |                         |                  |
| 8  |                                                 |                    |                 |                           |               |                         |                  |
| 9  | <b>(B) Fee-for-service Contracts with State</b> |                    |                 |                           |               |                         |                  |
| 10 | <b>Institutions</b>                             |                    |                 |                           |               |                         |                  |
| 11 | Fee-for-service Contracts                       |                    |                 |                           |               |                         |                  |
| 12 | with State Institutions                         |                    |                 |                           |               |                         |                  |
| 13 | Pursuant to Section 23-18-                      |                    |                 |                           |               |                         |                  |
| 14 | 303.5, C.R.S.                                   | 622,852,204        |                 |                           |               |                         |                  |

|    |                              | 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>30, 34a</sup>  | 205,708,740        |                 |                           |               |                         |                  |
| 5  | Limited Purpose Fee-for-     |                    |                 |                           |               |                         |                  |
| 6  | Service Contracts with State |                    |                 |                           |               |                         |                  |
| 7  | Institutions                 | 9,017,503          |                 |                           |               |                         |                  |
| 8  |                              | 837,578,447        | 186,967,111     | 650,611,336 <sup>a</sup>  |               |                         |                  |
| 9  |                              |                    |                 |                           |               |                         |                  |
| 10 |                              | 1,226,072,342      |                 |                           |               |                         |                  |
| 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>35</sup></b>                                                                                                                                                                       | 57,317,778  |                    |                           | 29,221,249 <sup>a</sup> | 28,096,529 <sup>b</sup> |                  |
| 4  | (374.8 FTE)                                                                                                                                                                                                |             |                    |                           |                         |                         |                  |
| 5  |                                                                                                                                                                                                            |             |                    |                           |                         |                         |                  |
| 6  | <sup>a</sup> Of this amount, \$25,115,630 shall be from the students' share of tuition, \$4,091,849(I) shall be from mandatory fees, and \$13,770(I) represents an estimate of limited gaming tax revenues |             |                    |                           |                         |                         |                  |
| 7  | that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.                                                                                                                                   |             |                    |                           |                         |                         |                  |
| 8  | <sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,640,624 for student stipend payments, \$25,390,905              |             |                    |                           |                         |                         |                  |
| 9  | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.                                                                         |             |                    |                           |                         |                         |                  |
| 10 |                                                                                                                                                                                                            |             |                    |                           |                         |                         |                  |
| 11 | <b>(B) Trustees of Colorado</b>                                                                                                                                                                            |             |                    |                           |                         |                         |                  |
| 12 | <b>Mesa University<sup>35</sup></b>                                                                                                                                                                        | 135,771,577 |                    |                           | 86,511,994 <sup>a</sup> | 49,259,583 <sup>b</sup> |                  |
| 13 | (845.1 FTE)                                                                                                                                                                                                |             |                    |                           |                         |                         |                  |
| 14 |                                                                                                                                                                                                            |             |                    |                           |                         |                         |                  |
| 15 | <sup>a</sup> Of this amount, \$78,425,936 shall be from the students' share of tuition, \$6,419,868(I), shall be from mandatory fees, and \$1,666,190(I) represents an estimate of limited gaming tax      |             |                    |                           |                         |                         |                  |
| 16 | revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.                                                                                                                          |             |                    |                           |                         |                         |                  |

|    |                                                                                                                                                                                                | APPROPRIATION FROM |                 |                           |                          |                          |                  |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|--------------------------|--------------------------|------------------|
|    | ITEM &<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 \$20,460,660 for student stipend payments, \$28,433,923 |                    |                 |                           |                          |                          |                  |
| 2  | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$365,000 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>35</sup></b>                                                                                                                                                       | 244,073,982        |                 |                           | 141,407,171 <sup>a</sup> | 102,666,811 <sup>b</sup> |                  |
| 7  |                                                                                                                                                                                                | (1,556.5 FTE)      |                 |                           |                          |                          |                  |
| 8  |                                                                                                                                                                                                |                    |                 |                           |                          |                          |                  |
| 9  | <sup>a</sup> Of this amount, \$108,277,318 shall be from the students' share of tuition and \$33,129,853(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 \$35,745,168 for student stipend payments, \$66,556,643 |                    |                 |                           |                          |                          |                  |
| 11 | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$365,000 for limited purpose fee-for-service contracts.                                                            |                    |                 |                           |                          |                          |                  |
| 12 |                                                                                                                                                                                                |                    |                 |                           |                          |                          |                  |
| 13 | <b>(D) Trustees of Western</b>                                                                                                                                                                 |                    |                 |                           |                          |                          |                  |
| 14 | <b>Colorado University<sup>35</sup></b>                                                                                                                                                        | 55,151,644         |                 |                           | 30,190,060 <sup>a</sup>  | 24,961,584 <sup>b</sup>  |                  |
| 15 |                                                                                                                                                                                                | (255.0 FTE)        |                 |                           |                          |                          |                  |

|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                 | TOTAL       | APPROPRIATION FROM |                           |                          |                          |                  |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|---------------------------|--------------------------|--------------------------|------------------|
|    |                                                                                                                                                                                                    |             | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS            | REAPPROPRIATED<br>FUNDS  | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                 | \$          | \$                 | \$                        | \$                       | \$                       | \$               |
| 1  |                                                                                                                                                                                                    |             |                    |                           |                          |                          |                  |
| 2  | <sup>a</sup> Of this amount, \$24,274,889 shall be from the student's share of tuition and \$5,915,171(I) shall be from mandatory fees.                                                            |             |                    |                           |                          |                          |                  |
| 3  | <sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$4,947,516 for student stipend payments, \$19,749,068      |             |                    |                           |                          |                          |                  |
| 4  | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$265,000 for limited purpose fee-for-service contracts.                                                                |             |                    |                           |                          |                          |                  |
| 5  |                                                                                                                                                                                                    |             |                    |                           |                          |                          |                  |
| 6  | <b>(E) Board of Governors of</b>                                                                                                                                                                   |             |                    |                           |                          |                          |                  |
| 7  | <b>the Colorado State</b>                                                                                                                                                                          |             |                    |                           |                          |                          |                  |
| 8  | <b>University System</b> <sup>35</sup>                                                                                                                                                             | 870,753,179 | 138,104            |                           | 624,412,673 <sup>a</sup> | 246,202,402 <sup>b</sup> |                  |
| 9  | (5,359.4 FTE)                                                                                                                                                                                      |             |                    |                           |                          |                          |                  |
| 10 |                                                                                                                                                                                                    |             |                    |                           |                          |                          |                  |
| 11 | <sup>a</sup> Of this amount, \$544,627,159 shall be from the students' share of tuition, \$79,210,449(I) shall be from mandatory fees, \$400,000 shall be from the Marijuana Tax Cash Fund created |             |                    |                           |                          |                          |                  |
| 12 | in Section 39-28.8-501 (1), C.R.S., and \$175,065 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122, C.R.S.                                                    |             |                    |                           |                          |                          |                  |
| 13 | <sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$55,059,516 for student stipend payments, \$91,963,130     |             |                    |                           |                          |                          |                  |
| 14 | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$97,763,688 for fee-for-service contracts for specialty education programs, and \$1,416,068 for limited purpose            |             |                    |                           |                          |                          |                  |
| 15 | fee-for-service contracts.                                                                                                                                                                         |             |                    |                           |                          |                          |                  |

|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                    | TOTAL         | APPROPRIATION FROM |                |                            |                          |         |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|----------------|----------------------------|--------------------------|---------|
|    |                                                                                                                                                                                                       |               | GENERAL            | GENERAL        | CASH                       | REAPPROPRIATED           | FEDERAL |
|    |                                                                                                                                                                                                       |               | FUND               | FUND<br>EXEMPT | FUNDS                      | FUNDS                    | FUNDS   |
|    | \$                                                                                                                                                                                                    | \$            | \$                 | \$             | \$                         | \$                       | \$      |
| 1  |                                                                                                                                                                                                       |               |                    |                |                            |                          |         |
| 2  | <b>(F) Trustees of Fort Lewis</b>                                                                                                                                                                     |               |                    |                |                            |                          |         |
| 3  | <b>College<sup>35</sup></b>                                                                                                                                                                           | 72,419,419    |                    |                | 49,212,540 <sup>a</sup>    | 23,206,879 <sup>b</sup>  |         |
| 4  | (457.9 FTE)                                                                                                                                                                                           |               |                    |                |                            |                          |         |
| 5  |                                                                                                                                                                                                       |               |                    |                |                            |                          |         |
| 6  | <sup>a</sup> Of this amount, \$42,967,294 shall be from the students' share of tuition and \$6,245,246(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 \$3,736,476 for student stipend payments, \$19,405,403         |               |                    |                |                            |                          |         |
| 8  | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.                                                                    |               |                    |                |                            |                          |         |
| 9  |                                                                                                                                                                                                       |               |                    |                |                            |                          |         |
| 10 | <b>(G) Regents of the</b>                                                                                                                                                                             |               |                    |                |                            |                          |         |
| 11 | <b>University of</b>                                                                                                                                                                                  |               |                    |                |                            |                          |         |
| 12 | <b>Colorado<sup>30, 34a, 35</sup></b>                                                                                                                                                                 | 1,771,493,457 |                    |                | 1,421,221,064 <sup>a</sup> | 350,272,393 <sup>b</sup> |         |
| 13 | (10,151.8 FTE)                                                                                                                                                                                        |               |                    |                |                            |                          |         |
| 14 |                                                                                                                                                                                                       |               |                    |                |                            |                          |         |
| 15 | <sup>a</sup> Of this amount, \$1,333,891,592 shall be from the students' share of tuition, \$70,148,886(I) shall be from mandatory fees, \$15,180,586 shall be from the Tobacco Litigation Settlement |               |                    |                |                            |                          |         |
| 16 | Moneys Health Education Fund created in Section 24-75-1104.5 (1.7)(c), C.R.S., and \$2,000,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.                   |               |                    |                |                            |                          |         |

|    |                                                                                                                                                                                                   | 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 \$94,780,932 for student stipend payments, \$142,006,934   |                    |                 |                           |                          |                         |                  |
| 2  | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$107,945,052 for fee-for-service contracts for specialty education programs, and \$5,539,475 for limited purpose          |                    |                 |                           |                          |                         |                  |
| 3  | fee-for-service contracts.                                                                                                                                                                        |                    |                 |                           |                          |                         |                  |
| 4  |                                                                                                                                                                                                   |                    |                 |                           |                          |                         |                  |
| 5  | <b>(H) Trustees of the</b>                                                                                                                                                                        |                    |                 |                           |                          |                         |                  |
| 6  | <b>Colorado School of</b>                                                                                                                                                                         |                    |                 |                           |                          |                         |                  |
| 7  | <b>Mines<sup>35</sup></b>                                                                                                                                                                         | 273,199,179        |                 |                           | 236,112,088 <sup>a</sup> | 37,087,091 <sup>b</sup> |                  |
| 8  |                                                                                                                                                                                                   | (1,180.0 FTE)      |                 |                           |                          |                         |                  |
| 9  |                                                                                                                                                                                                   |                    |                 |                           |                          |                         |                  |
| 10 | <sup>a</sup> Of this amount, \$213,706,035 shall be from the students' share of tuition and \$22,406,053(I) shall be from mandatory fees.                                                         |                    |                 |                           |                          |                         |                  |
| 11 | <sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$10,460,532 for student stipend payments and \$26,626,559 |                    |                 |                           |                          |                         |                  |
| 12 | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.                                                                                                                             |                    |                 |                           |                          |                         |                  |
| 13 |                                                                                                                                                                                                   |                    |                 |                           |                          |                         |                  |
| 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>(I) University of Northern</b>                                                                                                                                                              |             |                    |                           |                          |                          |                  |
| 2  | <b>Colorado<sup>35</sup></b>                                                                                                                                                                   | 159,549,340 |                    |                           | 90,485,062 <sup>a</sup>  | 69,064,278 <sup>b</sup>  |                  |
| 3  | (1,196.6 FTE)                                                                                                                                                                                  |             |                    |                           |                          |                          |                  |
| 4  |                                                                                                                                                                                                |             |                    |                           |                          |                          |                  |
| 5  | <sup>a</sup> Of this amount, \$74,324,378 shall be from the students' share of tuition and \$16,160,684(I) shall be from mandatory fees.                                                       |             |                    |                           |                          |                          |                  |
| 6  | <sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$15,501,312 for student stipend payments, \$53,497,966 |             |                    |                           |                          |                          |                  |
| 7  | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.                                                             |             |                    |                           |                          |                          |                  |
| 8  |                                                                                                                                                                                                |             |                    |                           |                          |                          |                  |
| 9  | <b>(J) State Board for</b>                                                                                                                                                                     |             |                    |                           |                          |                          |                  |
| 10 | <b>Community Colleges and</b>                                                                                                                                                                  |             |                    |                           |                          |                          |                  |
| 11 | <b>Occupational Education</b>                                                                                                                                                                  |             |                    |                           |                          |                          |                  |
| 12 | <b>State System Community</b>                                                                                                                                                                  |             |                    |                           |                          |                          |                  |
| 13 | <b>Colleges<sup>35</sup></b>                                                                                                                                                                   | 655,939,312 |                    |                           | 362,222,947 <sup>a</sup> | 293,716,365 <sup>b</sup> |                  |
| 14 | (5,649.9 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  | <b>(7) DIVISION OF OCCUPATIONAL EDUCATION</b>                                                                                                                                                        |            |                    |                           |               |                         |                  |
| 2  | <b>(A) Administrative Costs</b>                                                                                                                                                                      | 1,062,309  |                    |                           |               | 1,062,309 <sup>a</sup>  |                  |
| 3  | (9.0 FTE)                                                                                                                                                                                            |            |                    |                           |               |                         |                  |
| 4  |                                                                                                                                                                                                      |            |                    |                           |               |                         |                  |
| 5  | <sup>a</sup> This amount shall be from statewide indirect cost recoveries.                                                                                                                           |            |                    |                           |               |                         |                  |
| 6  |                                                                                                                                                                                                      |            |                    |                           |               |                         |                  |
| 7  | <b>(B) Distribution of State</b>                                                                                                                                                                     |            |                    |                           |               |                         |                  |
| 8  | <b>Assistance for Career and</b>                                                                                                                                                                     |            |                    |                           |               |                         |                  |
| 9  | <b>Technical Education</b>                                                                                                                                                                           |            |                    |                           |               |                         |                  |
| 10 | <b>pursuant to Section</b>                                                                                                                                                                           |            |                    |                           |               |                         |                  |
| 11 | <b>23-8-102. C.R.S.</b>                                                                                                                                                                              | 30,514,944 |                    |                           |               | 30,514,944 <sup>a</sup> |                  |
| 12 |                                                                                                                                                                                                      |            |                    |                           |               |                         |                  |
| 13 | <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 |            |                    |                           |               |                         |                  |
| 14 | Education line item appropriation in the Assistance to Public Schools section.                                                                                                                       |            |                    |                           |               |                         |                  |
| 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>(C) Area Technical</b>                                                                                                                                                      |            |                    |                           |               |                         |                  |
| 2  | <b>Colleges</b>                                                                                                                                                                | 22,371,709 | 22,371,709         |                           |               |                         |                  |
| 3  |                                                                                                                                                                                |            |                    |                           |               |                         |                  |
| 4  | <b>(D) Sponsored Programs</b>                                                                                                                                                  |            |                    |                           |               |                         |                  |
| 5  | (1) Administration                                                                                                                                                             | 2,709,888  |                    |                           |               |                         |                  |
| 6  | (23.0 FTE)                                                                                                                                                                     |            |                    |                           |               |                         |                  |
| 7  | (2) Programs                                                                                                                                                                   | 16,156,031 |                    |                           |               |                         |                  |
| 8  |                                                                                                                                                                                | 18,865,919 |                    |                           |               |                         | 18,865,919(I)    |
| 9  |                                                                                                                                                                                |            |                    |                           |               |                         |                  |
| 10 | <b>(E) Colorado First</b>                                                                                                                                                      |            |                    |                           |               |                         |                  |
| 11 | <b>Customized Job Training</b>                                                                                                                                                 | 4,500,000  |                    |                           |               | 4,500,000 <sup>a</sup>  |                  |
| 12 |                                                                                                                                                                                |            |                    |                           |               |                         |                  |
| 13 | <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 |            |                    |                           |               |                         |                  |
| 14 | appropriation in the Economic Development Programs section.                                                                                                                    |            |                    |                           |               |                         |                  |
| 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  |                                                                                                                                                                                               | 77,314,881 |                    |                           |                        |                         |                  |
| 2  |                                                                                                                                                                                               |            |                    |                           |                        |                         |                  |
| 3  | <b>(8) AURARIA HIGHER EDUCATION CENTER</b>                                                                                                                                                    |            |                    |                           |                        |                         |                  |
| 4  | Administration                                                                                                                                                                                | 28,577,311 |                    |                           |                        | 28,577,311 <sup>a</sup> |                  |
| 5  |                                                                                                                                                                                               |            |                    |                           |                        | (226.7 FTE)             |                  |
| 6  |                                                                                                                                                                                               |            |                    |                           |                        |                         |                  |
| 7  | <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, |            |                    |                           |                        |                         |                  |
| 8  | the Trustees of Metropolitan State College, and the Regents of the University of Colorado.                                                                                                    |            |                    |                           |                        |                         |                  |
| 9  |                                                                                                                                                                                               |            |                    |                           |                        |                         |                  |
| 10 |                                                                                                                                                                                               |            |                    |                           |                        |                         |                  |
| 11 | <b>(9) HISTORY COLORADO</b>                                                                                                                                                                   |            |                    |                           |                        |                         |                  |
| 12 | <b>(A) Central Administration<sup>36</sup></b>                                                                                                                                                |            |                    |                           |                        |                         |                  |
| 13 | Central Administration <sup>37</sup>                                                                                                                                                          | 2,848,064  | 500,000            |                           | 2,231,722 <sup>a</sup> |                         | 116,342(I)       |
| 14 |                                                                                                                                                                                               | (12.0 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  | Collections and Curatorial  |           |                    |                           |                        |                         |                  |
| 2  | Services                    | 1,470,786 |                    |                           | 1,470,786 <sup>a</sup> |                         |                  |
| 3  | (16.5 FTE)                  |           |                    |                           |                        |                         |                  |
| 4  | Facilities Management       | 1,876,165 |                    |                           | 1,876,165 <sup>a</sup> |                         |                  |
| 5  | (10.0 FTE)                  |           |                    |                           |                        |                         |                  |
| 6  | Historical Site Maintenance |           |                    |                           |                        |                         |                  |
| 7  | and Operations              | 836,345   | 104,351            |                           | 731,994 <sup>a</sup>   |                         |                  |
| 8  | (5.9 FTE)                   |           |                    |                           |                        |                         |                  |
| 9  | America 250 - Colorado 150  |           |                    |                           |                        |                         |                  |
| 10 | Commission                  | 151,503   | 151,503            |                           |                        |                         |                  |
| 11 |                             |           | (1.0 FTE)          |                           |                        |                         |                  |
| 12 | Lease Purchase of Colorado  |           |                    |                           |                        |                         |                  |
| 13 | History Museum              | 3,570,026 | 3,525,209          |                           | 44,817 <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 History Colorado Strategic                                                                                                                                                                          |                    |            |                    |                           |                        |                         |                  |
| 2 Plan Initiatives                                                                                                                                                                                    | 1,218,415          |            |                    |                           | 1,218,415 <sup>b</sup> |                         |                  |
| 3                                                                                                                                                                                                     | <hr/>              | 11,971,304 |                    |                           |                        |                         |                  |
| 4                                                                                                                                                                                                     |                    |            |                    |                           |                        |                         |                  |
| 5 <sup>a</sup> Of these amounts, \$5,870,484 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., \$300,000 |                    |            |                    |                           |                        |                         |                  |
| 6 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$185,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209                  |                    |            |                    |                           |                        |                         |                  |
| 7 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of                   |                    |            |                    |                           |                        |                         |                  |
| 8 Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.                                                                                                 |                    |            |                    |                           |                        |                         |                  |
| 9 <sup>b</sup> This amount shall be from the State Historical Society Strategic Initiatives Fund created in Section 24-80-217 (1), C.R.S.                                                             |                    |            |                    |                           |                        |                         |                  |
| 10                                                                                                                                                                                                    |                    |            |                    |                           |                        |                         |                  |
| 11 <b>(B) History Colorado Museums<sup>36</sup></b>                                                                                                                                                   |                    |            |                    |                           |                        |                         |                  |
| 12 History Colorado Center                                                                                                                                                                            | 1,285,885          |            |                    |                           | 882,896 <sup>a</sup>   | 325,000 <sup>b</sup>    | 77,989(I)        |
| 13                                                                                                                                                                                                    | (7.0 FTE)          |            |                    |                           |                        |                         |                  |
| 14 Community Museums                                                                                                                                                                                  | 3,237,105          |            | 1,285,189          |                           | 1,948,913 <sup>c</sup> |                         | 3,003(I)         |
| 15                                                                                                                                                                                                    | (19.0 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  | Statewide Programming                                                                                                                                                                              | 4,629,181 |                    |                           | 4,629,181 <sup>d</sup> |                         |                  |
| 2  | (34.5 FTE)                                                                                                                                                                                         |           |                    |                           |                        |                         |                  |
| 3  |                                                                                                                                                                                                    | 9,152,171 |                    |                           |                        |                         |                  |
| 4  |                                                                                                                                                                                                    |           |                    |                           |                        |                         |                  |
| 5  | <sup>a</sup> Of this amount, \$749,052 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$133,844 shall be from the Museum and Preservation Operations     |           |                    |                           |                        |                         |                  |
| 6  | Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues                |           |                    |                           |                        |                         |                  |
| 7  | deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.                     |           |                    |                           |                        |                         |                  |
| 8  | <sup>b</sup> This amount shall be from indirect cost recoveries from the State Historical Fund program.                                                                                            |           |                    |                           |                        |                         |                  |
| 9  | <sup>c</sup> Of this amount, \$978,427 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$970,486 shall be from the Museum and Preservation             |           |                    |                           |                        |                         |                  |
| 10 | Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited                     |           |                    |                           |                        |                         |                  |
| 11 | gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c),            |           |                    |                           |                        |                         |                  |
| 12 | C.R.S.                                                                                                                                                                                             |           |                    |                           |                        |                         |                  |
| 13 | <sup>d</sup> Of this amount, \$2,588,664 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$2,040,517 shall be from the Museum and Preservation Operations |           |                    |                           |                        |                         |                  |
| 14 | Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues                |           |                    |                           |                        |                         |                  |
| 15 | deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.                     |           |                    |                           |                        |                         |                  |

|    |                                                                                                                                                                                                    | APPROPRIATION FROM |                 |                           |                           |                         |                  |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|---------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                 | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                 | \$                 | \$              | \$                        | \$                        | \$                      | \$               |
| 1  |                                                                                                                                                                                                    |                    |                 |                           |                           |                         |                  |
| 2  | <b>(C) Office of Archeology</b>                                                                                                                                                                    |                    |                 |                           |                           |                         |                  |
| 3  | <b>and Historic Preservation<sup>36</sup></b>                                                                                                                                                      | 1,893,753          |                 |                           | 918,388 <sup>a</sup>      | 97,283 <sup>b</sup>     | 878,082(I)       |
| 4  | (23.0 FTE)                                                                                                                                                                                         |                    |                 |                           |                           |                         |                  |
| 5  |                                                                                                                                                                                                    |                    |                 |                           |                           |                         |                  |
| 6  | <sup>a</sup> Of this amount, \$858,388 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 |                    |                 |                           |                           |                         |                  |
| 7  | 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                |                    |                 |                           |                           |                         |                  |
| 8  | deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.                     |                    |                 |                           |                           |                         |                  |
| 9  | <sup>b</sup> This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section.                               |                    |                 |                           |                           |                         |                  |
| 10 |                                                                                                                                                                                                    |                    |                 |                           |                           |                         |                  |
| 11 | <b>(D) State Historical Fund Program</b>                                                                                                                                                           |                    |                 |                           |                           |                         |                  |
| 12 | Administration                                                                                                                                                                                     | 2,004,319          |                 |                           | 2,004,319 <sup>a</sup>    |                         |                  |
| 13 | (19.7 FTE)                                                                                                                                                                                         |                    |                 |                           |                           |                         |                  |
| 14 | Statewide Preservation                                                                                                                                                                             |                    |                 |                           |                           |                         |                  |
| 15 | Grants                                                                                                                                                                                             | 9,000,000          |                 |                           | 9,000,000(I) <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  | Gaming Cities Distributions                                                                                                                                                                       | 6,489,914  |                    |                           | 6,489,914(I) <sup>b</sup> |                         |                  |
| 2  | Indirect Cost Assessment for                                                                                                                                                                      |            |                    |                           |                           |                         |                  |
| 3  | History Colorado                                                                                                                                                                                  |            |                    |                           |                           |                         |                  |
| 4  | Administration                                                                                                                                                                                    | 325,000    |                    |                           | 325,000 <sup>a</sup>      |                         |                  |
| 5  |                                                                                                                                                                                                   | 17,819,233 |                    |                           |                           |                         |                  |
| 6  |                                                                                                                                                                                                   |            |                    |                           |                           |                         |                  |
| 7  | <sup>a</sup> 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 |            |                    |                           |                           |                         |                  |
| 8  | 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           |            |                    |                           |                           |                         |                  |
| 9  | (5)(c), C.R.S. Pursuant to Section 44-30-1201 (5)(c)(I)(A), C.R.S., money in the Preservation Grant Program Account is subject to annual appropriation for the selection, monitoring,             |            |                    |                           |                           |                         |                  |
| 10 | and administration of grants. Any money not appropriated for these administrative purposes is continuously appropriated for preservation grants.                                                  |            |                    |                           |                           |                         |                  |
| 11 | <sup>b</sup> 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  |            |                    |                           |                           |                         |                  |
| 12 | 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            |            |                    |                           |                           |                         |                  |
| 13 | Section 9 (5)(b)(III) of Article XVIII of the State Constitution.                                                                                                                                 |            |                    |                           |                           |                         |                  |
| 14 |                                                                                                                                                                                                   |            |                    |                           |                           |                         |                  |
| 15 | <b>(E) Cumbres and Toltec</b>                                                                                                                                                                     |            |                    |                           |                           |                         |                  |
| 16 | <b>Railroad Commission<sup>38</sup></b>                                                                                                                                                           | 4,035,000  | 1,865,000          |                           | 2,170,000(I) <sup>a</sup> |                         |                  |

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| ITEM &<br>SUBTOTAL        | TOTAL                  | APPROPRIATION FROM   |                                    |                                    |                         |                                 |
|---------------------------|------------------------|----------------------|------------------------------------|------------------------------------|-------------------------|---------------------------------|
|                           |                        | GENERAL<br>FUND      | GENERAL<br>FUND<br>EXEMPT          | CASH<br>FUNDS                      | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS                |
| \$                        | \$                     | \$                   | \$                                 | \$                                 | \$                      | \$                              |
|                           | 44,871,461             |                      |                                    |                                    |                         |                                 |
| <b>TOTALS PART VII</b>    |                        |                      |                                    |                                    |                         |                                 |
| <b>(HIGHER EDUCATION)</b> | <u>\$6,233,631,358</u> | <u>\$474,157,460</u> | <u>\$1,187,415,333<sup>a</sup></u> | <u>\$3,231,218,472<sup>b</sup></u> | <u>\$1,313,832,673</u>  | <u>\$27,007,420<sup>c</sup></u> |

<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> Of this amount, \$313,228,434 contains an (I) notation.

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



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

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

2

3       30       Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts  
4               with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; Governing Boards, Regents of the University of  
5               Colorado -- The Department of Higher Education shall transfer \$900,000 to the Department of Health Care Policy and Financing for administrative costs and  
6               family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that  
7               are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the Department  
8               of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education  
9               shall transfer the amount approved, up to \$107,671,715, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c), C.R.S.  
10              If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the \$107,671,715 that is not  
11              transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

12

13       31       Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Institute  
14               of Cannabis Research Hosted at CSU - Pueblo -- Of the appropriation in this line item, \$700,000 remains available until the close of the 2025-26 fiscal year.

15

16       32       Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Tuition/Enrollment  
17               Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards if tuition revenue

|    |                                                                                                                                                                  | APPROPRIATION FROM                                                                                                                                              |                 |                           |               |                         |                  |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                               | TOTAL                                                                                                                                                           | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                               | \$                                                                                                                                                              | \$              | \$                        | \$            | \$                      | \$               |
| 1  | increases beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It    |                                                                                                                                                                 |                 |                           |               |                         |                  |
| 2  | is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to       |                                                                                                                                                                 |                 |                           |               |                         |                  |
| 3  | receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed |                                                                                                                                                                 |                 |                           |               |                         |                  |
| 4  | the assumptions outlined in the footnotes for each governing board.                                                                                              |                                                                                                                                                                 |                 |                           |               |                         |                  |
| 5  |                                                                                                                                                                  |                                                                                                                                                                 |                 |                           |               |                         |                  |
| 6  | <u>33</u>                                                                                                                                                        | Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Need Based Grants -- It is the General Assembly's intent that            |                 |                           |               |                         |                  |
| 7  |                                                                                                                                                                  | additional funds added in this line item be targeted by institutions, first, toward ensuring that tuition costs are fully covered for Colorado resident student |                 |                           |               |                         |                  |
| 8  |                                                                                                                                                                  | freshmen entering in the 2024-25 state fiscal year within two years of graduating high school who are Pell eligible and attending at least half-time at a two   |                 |                           |               |                         |                  |
| 9  |                                                                                                                                                                  | year institution or full-time at a four-year institution.                                                                                                       |                 |                           |               |                         |                  |
| 10 |                                                                                                                                                                  |                                                                                                                                                                 |                 |                           |               |                         |                  |
| 11 | 34                                                                                                                                                               | Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study -- Two percent of the Work Study appropriation                |                 |                           |               |                         |                  |
| 12 |                                                                                                                                                                  | remains available for expenditure until the close of the 2025-26 state fiscal year.                                                                             |                 |                           |               |                         |                  |
| 13 |                                                                                                                                                                  |                                                                                                                                                                 |                 |                           |               |                         |                  |
| 14 | <u>34a</u>                                                                                                                                                       | Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State       |                 |                           |               |                         |                  |
| 15 |                                                                                                                                                                  | Institutions for Specialty Education Programs; Governing Boards, Regents of the University of Colorado -- The appropriations in these line items are calculated |                 |                           |               |                         |                  |
| 16 |                                                                                                                                                                  | to include an increase of \$88,000 General Fund reappropriated to the Regents of the University of Colorado for a one-time fee-for-service contract for the     |                 |                           |               |                         |                  |
| 17 |                                                                                                                                                                  | purpose of administering online training modules for continuing medical education for primary care providers.                                                   |                 |                           |               |                         |                  |

|    |           |                                                                                                                                                                    | APPROPRIATION FROM |         |       |                |         |
|----|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------|-------|----------------|---------|
|    |           |                                                                                                                                                                    | GENERAL            | GENERAL | CASH  | REAPPROPRIATED | FEDERAL |
|    |           |                                                                                                                                                                    | FUND               | FUND    | FUNDS | FUNDS          | FUNDS   |
|    |           |                                                                                                                                                                    |                    | EXEMPT  |       |                |         |
|    |           |                                                                                                                                                                    | \$                 | \$      | \$    | \$             | \$      |
| 1  | 35        | Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University, Trustees of Metropolitan               |                    |         |       |                |         |
| 2  |           | State University of Denver, Trustees of Western Colorado University, Board of Governors of the Colorado State University System, Trustees of Fort Lewis            |                    |         |       |                |         |
| 3  |           | College, Regents of the University of Colorado, Trustees of the Colorado School of Mines, University of Northern Colorado, and State Board for Community           |                    |         |       |                |         |
| 4  |           | Colleges and Occupational Education State System Community Colleges -- The amounts in these line items are calculated based on the assumption that no              |                    |         |       |                |         |
| 5  |           | undergraduate student with in-state classification will pay more tuition in FY 2024-25 than three percent over what a student would have paid in FY 2023-24        |                    |         |       |                |         |
| 6  |           | for the same credit hours and course of study. These amounts are also calculated based on the assumption that each governing board will increase tuition rates     |                    |         |       |                |         |
| 7  |           | for graduate and nonresident students based on its assessment of market conditions, except that the calculation for any institution at which the state contributes |                    |         |       |                |         |
| 8  |           | a share of nonresident tuition is based on the assumption that no student with nonresident classification will pay more tuition in FY 2024-25 than four percent    |                    |         |       |                |         |
| 9  |           | over what a student would have paid in FY 2023-24 for the same credit hours and course of study. The General Assembly intends to adjust the amounts in             |                    |         |       |                |         |
| 10 |           | these line items through supplemental action during FY 2024-25 based on updated enrollment estimates and tuition rate information.                                 |                    |         |       |                |         |
| 11 |           |                                                                                                                                                                    |                    |         |       |                |         |
| 12 | 36        | Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; Office of Archaeology and Historic Preservation --             |                    |         |       |                |         |
| 13 |           | In addition to the transfer authority provided in Section 24-75-108, C.R.S., History Colorado may transfer up to 10.0 percent of the total amount appropriated     |                    |         |       |                |         |
| 14 |           | in these sections between the sections and among the line items within the sections.                                                                               |                    |         |       |                |         |
| 15 |           |                                                                                                                                                                    |                    |         |       |                |         |
| 16 | <u>37</u> | Department of Higher Education, History Colorado, Central Administration, Central Administration -- This line item includes \$500,000 General Fund for             |                    |         |       |                |         |
| 17 |           | capitol complex leased space.                                                                                                                                      |                    |         |       |                |         |

|   |    |                                                                                                                                                               | APPROPRIATION FROM |         |       |                |         |
|---|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------|-------|----------------|---------|
|   |    |                                                                                                                                                               | GENERAL            | GENERAL | CASH  | REAPPROPRIATED | FEDERAL |
|   |    |                                                                                                                                                               | FUND               | FUND    | FUNDS | FUNDS          | FUNDS   |
|   |    |                                                                                                                                                               |                    | EXEMPT  |       |                |         |
|   |    |                                                                                                                                                               | \$                 | \$      | \$    | \$             | \$      |
| 1 | 38 | Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission -- The amount in this line item is calculated based on the           |                    |         |       |                |         |
| 2 |    | following assumptions: (1) This line item includes \$240,000 General Fund for annual Commission operating expenses and other routine ongoing costs            |                    |         |       |                |         |
| 3 |    | including controlled maintenance; (2) the balance of the General Fund appropriation, totaling \$1,025,000 is for capital projects including locomotive boiler |                    |         |       |                |         |
| 4 |    | repair, passenger car upgrades, and track, bridge, and tunnel upgrades; and (3) the General Fund amount above the \$240,000 ongoing operating support is      |                    |         |       |                |         |
| 5 |    | based on an analysis of the Railroad's capital outlay needs over a three year period and is not assumed to continue after FY 2024-25. Of the amount in this   |                    |         |       |                |         |
| 6 |    | line item for capital projects, \$1,125,000 remains available for expenditure until the close of the 2025-26 state fiscal year, and \$500,000 is a one-time   |                    |         |       |                |         |
| 7 |    | appropriation in FY 2024-25 for wildfire mitigation activities.                                                                                               |                    |         |       |                |         |