

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART VII							
DEPARTMENT OF HIGHER EDUCATION							
(1) DEPARTMENT ADMINISTRATIVE OFFICE							
1	Health, Life, and Dental	3,039,168	398,784		1,348,318 ^a	457,049 ^b	835,017(I)
2	Short-term Disability	24,754	3,429		11,099 ^a	4,421 ^b	5,805(I)
3	S.B. 04-257 Amortization						
4	Equalization Disbursement	891,261	124,561		414,854 ^a	148,448 ^b	203,398(I)
5	S.B. 06-235 Supplemental						
6	Amortization Equalization						
7	Disbursement	891,261	124,561		414,854 ^a	148,448 ^b	203,398(I)
8	Salary Survey	1,006,658	137,679		456,130 ^a	178,987 ^b	233,862(I)
9	PERA Direct Distribution	77,268	10,314		27,889 ^a	17,972 ^b	21,093(I)
10	Workers' Compensation	42,199			25,246 ^a	16,953 ^b	
11	Legal Services	171,143			168,217 ^a	2,926 ^b	

		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	292,071			271,606 ^a	20,465 ^b	
4	Leased Space	424,927			112,960 ^a	311,967 ^b	
5	Payments to OIT	664,757	235,519		309,971 ^a	116,770 ^b	2,497
6	IT Accessibility	3,227,543	2,827,543		400,000		
7			(12.0 FTE)		(2.0 FTE)		
8	CORE Operations	191,421			68,557 ^a	122,864 ^b	
9		10,944,431					

^a Of these amounts, \$2,691,707 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$1,337,994 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$2,330,586 is estimated to be from the Museum and Preservation Operations Account created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and \$361,121 is estimated to be from the Preservation Grant Program Account created in Section 44-30-1201 (5)(c)(I)(A), C.R.S. Of the amount from various sources of cash funds, \$681,311 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$537,882 is estimated to be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., and \$118,801 is estimated to be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b These amounts shall be from statewide indirect cost recoveries.						
2							
3	(2) COLORADO COMMISSION ON HIGHER EDUCATION AND						
4	HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS						
5	(A) Administration						
6	Administration	4,317,202	4,009,940		202,082 ^a	105,180 ^b	
7			(33.5 FTE)		(0.4 FTE)	(1.0 FTE)	
8							
9	^a 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.						
10	^b 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						
11	in aligning public education with postsecondary and workforce readiness standards.						
12							
13	(B) Division of Private						
14	Occupational Schools	1,092,842			1,092,842 ^a		
15					(10.3 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
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^a This amount shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.

(C) Special Purpose

Western Interstate

Commission for Higher

Education (WICHE)

169,000

169,000^a

WICHE - Optometry

385,500

385,500^a

Distribution to Higher

Education Competitive

Research Authority

2,800,000

2,800,000^b

Veterinary School Capital

Outlay

285,000

143,640(I)^c

141,360^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Geological Survey						
2	at the Colorado School of						
3	Mines	2,411,693	666,786		1,744,907 ^d		
4	(15.5 FTE)						
5	Institute of Cannabis						
6	Research Hosted at CSU-						
7	Pueblo ³⁴	3,800,000			3,800,000 ^e		
8	GEAR UP	5,000,000					5,000,000(I)
9							(29.1 FTE)
10	Prosecution Fellowship						
11	Program	356,496	356,496				
12	Rural Teacher Recruitment,						
13	Retention, and Professional						
14	Development	1,209,357	1,209,357				
15			(0.8 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Open Educational Resources						
2	1,108,200		1,108,200				
3			(1.0 FTE)				
4	Forest Restoration and						
5	Wildfire Risk Mitigation						
6	Grant Program Cash Fund at						
7	8,000,000		8,000,000				
8	Healthy Forests and Vibrant						
9	Communities Fund at						
10	4,434,113		4,434,113				
11	Colorado Student Leaders						
12	218,825		218,825				
13	Financial Aid Assessment						
14	154,069					154,069 ^a	
15						(0.5 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Growing Great Teachers -						
2	548,477		548,477				
3			(0.5 FTE)				
4	Center for Substance Use						
5	Disorder, Prevention,						
6	Treatment, and Recovery						
7	Support Strategies at the						
8	University of Colorado						
9	4,250,000				4,250,000 ^e		
10	Online Platform for Public						
11	Benefits for Higher						
12	45,000		45,000				
13	Inclusive Higher Education						
14	450,000		450,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 22-192 Development						
2	and Implementation of						
3	462,875				462,875 ^f		
4					(1.5 FTE)		
5	36,088,605						

7 ^a Of these amounts, \$749,325 shall be from statewide indirect cost recoveries, and \$100,604 shall be from departmental indirect cost recoveries.

8 ^b This amount shall be from the Innovative Higher Education Research Fund created in Section 23-19.7-104 (1), C.R.S., from limited gaming revenue deposited to the Fund pursuant to
9 Section 44-30-701 (2)(a)(IV), C.R.S., in prior years.

10 ^c This amount shall be from student fees from non-resident students, including fees paid on behalf of non-resident students by the Western Interstate Commission on Higher Education,
11 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
12 University.

13 ^d This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b)(1), C.R.S., pursuant to Section 39-29-109.3 (1)(b), C.R.S.

14 ^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

15 ^f 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.

APPROPRIATION FROM

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

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Lease Purchase Payment for						
2	Colorado State University						
3	National Western Center	17,499,348			17,499,348 ^d		
4		74,291,097					

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

7 ^b This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S.

8 ^c This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S. The reappropriated funds are from General Fund
9 amounts included in the Appropriation to the Higher Education Federal Mineral Lease Revenues Fund line item in this subdivision.

10 ^d 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.

12 **(E) Tuition/Enrollment**

13	Contingency³⁵	75,000,000			75,000,000 ^a		
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14

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^ This amount shall be from tuition revenue from the governing boards, in addition to what is appropriated to the governing boards. This spending authority may be transferred to the						
2	governing boards.						
3							
4	(F) Indirect Cost						
5	Assessments³⁶	4,636,793			336,028 ^a	4,229,681 ^b	71,084(I)
6							
7	^a Of this amount, \$172,215 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., \$85,720 shall						
8	be from statewide indirect cost recoveries from CollegeInvest and CollegeAssist, and \$78,093 shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.						
9	^b This amount shall be from statewide indirect cost recoveries from amounts appropriated to the state governing boards in this department.						
10							
11		195,426,539					
12							
13	(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID						
14	(A) Need Based Grants	228,897,742	47,651,875	179,968,585 ^a		1,277,282 ^b	
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
2	^b This amount shall be from statewide indirect cost recoveries.						
3							
4	(B) Work Study³⁷	23,129,178		23,129,178			
5							
6	(C) Special Purpose						
7	Veterans'/Law Enforcement/						
8	POW Tuition Assistance	1,643,700		1,643,700			
9	Native American						
10	Students/Fort Lewis College	22,264,858		22,264,858			
11	Colorado Opportunity						
12	Scholarship Initiative Fund	10,000,000		10,000,000			
13	Tuition Assistance for Career						
14	and Technical Education						
15	Certificate Programs	450,000		450,000			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Fourth-year Innovation Pilot						
2	Program	368,792	368,792				
3			(0.7 FTE)				
4	State Aid for Foster Students						
5	Program	2,605,519	2,605,519				
6			(4.0 FTE)				
7		37,332,869					
8							
9		289,359,789					
10							
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) COLLEGE OPPORTUNITY FUND PROGRAM						
2	(A) Stipends						
3	Stipends for an estimated						
4	109,926 eligible full-time						
5	equivalent students at \$3,480						
6	per 30 credit hours						
	382,541,574						
7	Stipends for an estimated						
8	1,061 eligible full-time						
9	equivalent students attending						
10	participating private						
11	institutions at \$1,740 per 30						
12	credit hours						
	1,846,140						
13	<u>384,387,714</u>		27,552,302	356,835,412			
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Fee-for-service Contracts with State						
2	Institutions						
3	Fee-for-service Contracts						
4	with State Institutions						
5	Pursuant to Section 23-18-						
6	303.5, C.R.S. 534,077,477						
7	Fee-for-service Contracts						
8	with State Institutions for						
9	Specialty Education						
10	Programs ^{33a, 37a} 181,073,609						
11	Limited Purpose Fee-for-						
12	Service Contracts with State						
13	Institutions 6,666,738						
14			137,293,656	584,524,168^a			
15							
16			1,106,205,538				

APPROPRIATION FROM

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

1

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

3

4 **(5) GOVERNING BOARDS**

5 **(A) Trustees of Adams**

6 State University ³⁸	48,894,724			25,326,527 ^a	23,568,197 ^b
	(325.5 FTE)				

8

9 ^a Of this amount, \$21,181,570 shall be from the students' share of tuition, \$4,134,000(I) shall be from mandatory fees, and \$10,957(I) represents an estimate of limited gaming tax revenues
10 that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

11 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,776,670 for student stipend payments, \$20,726,527
12 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.

13

14

APPROPRIATION FROM

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

1 **(B) Trustees of Colorado**

2	Mesa University ³⁸	128,992,297			83,941,886 ^a	45,050,411 ^b	
3		(825.3 FTE)					

5 ^a Of this amount, \$76,031,920 shall be from the students' share of tuition, \$6,124,008(I), shall be from mandatory fees, and \$1,785,958(I) represents an estimate of limited gaming tax
6 revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

7 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$20,163,525 for student stipend payments, \$24,521,886
8 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.

10 **(C) Trustees of**

11 **Metropolitan State**

12	University of Denver ³⁸	227,053,773			133,461,427 ^a	93,592,346 ^b	
13		(1,413.4 FTE)					

15 ^a Of this amount, \$104,675,985 shall be from the students' share of tuition and \$28,785,442(I) shall be from mandatory fees.

APPROPRIATION FROM

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

1 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$36,454,438 for student stipend payments, \$56,772,908
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 **(D) Trustees of Western**

5 Colorado University³⁸	49,600,691			29,157,104 ^a	20,443,587 ^b	
	(302.0 FTE)					

6
7
8 ^a Of this amount, \$23,180,549 shall be from the student's share of tuition and \$5,976,555(I) shall be from mandatory fees.

9 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$4,949,569 for student stipend payments, \$15,229,018
10 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.

11
12 **(E) Board of Governors of**
13 **the Colorado State**

14 University System³⁸	852,962,919			627,900,967 ^a	225,061,952 ^b	
	(5,162.6 FTE)					

APPROPRIATION FROM

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

1

2 ^a Of this amount, \$543,321,967 shall be from the students' share of tuition, \$83,679,000(I) shall be from mandatory fees, and \$900,000 shall be from the Marijuana Tax Cash Fund created
3 in Section 39-28.8-501 (1), C.R.S.

4 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$54,991,723 for student stipend payments, \$79,417,199
5 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$89,388,030 for fee-for-service contracts for specialty education programs, and \$1,265,000 for limited purpose fee-
6 for-service contracts.

7

8 **(F) Trustees of Fort Lewis**

9 College³⁸	68,253,515			49,183,886 ^a	19,069,629 ^b
	(457.0 FTE)				

11

12 ^a Of this amount, \$43,234,608 shall be from the students' share of tuition and \$5,949,278(I) shall be from mandatory fees.

13 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,740,899 for student stipend payments, \$15,263,730
14 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.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(G) Regents of the						
2	University of						
3	Colorado ^{33a, 37a,38}	1,658,430,247			1,347,321,547 ^a	311,108,700 ^b	
4		(9,907.4 FTE)					
5							
6	^a Of this amount, \$1,257,503,128 shall be from the students' share of tuition, \$70,148,886(I) shall be from mandatory fees, \$16,669,533 shall be from the Tobacco Litigation Settlement						
7	Moneys Health Education Fund created in Section 24-75-1104.5 (1.7)(c), C.R.S., and \$3,000,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8	^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$94,148,802 for student stipend payments, \$121,684,541						
9	for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$91,685,579 for fee-for-service contracts for specialty education programs, and \$3,589,778 for limited purpose fee-						
10	for-service contracts.						
11							
12	(H) Trustees of the						
13	Colorado School of						
14	Mines ³⁸	241,021,512			207,447,381 ^a	33,574,131 ^b	
15		(1,102.7 FTE)					

APPROPRIATION FROM

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

1

2 ^a Of this amount, \$187,886,989 shall be from the students' share of tuition and \$19,560,392(I) shall be from mandatory fees.

3 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$10,055,287 for student stipend payments and \$23,518,844
4 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

5

6 **(I) University of Northern**

7 Colorado ³⁸	150,326,057			87,205,425 ^a	63,120,632 ^b
8	(1,203.3 FTE)				

9

10 ^a Of this amount, \$71,143,252 shall be from the students' share of tuition and \$16,062,173(I) shall be from mandatory fees.

11 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$17,167,241 for student stipend payments, \$45,888,391
12 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.

13

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5	603,616,985				333,847,172 ^a	269,769,813 ^b	
6	(5,542.2 FTE)						
7							
8	^a Of this amount, \$286,851,309 shall be from the students' share of tuition, \$15,836,151(I) shall be from mandatory fees, \$30,266,334(I) represents an estimate of limited gaming tax						
9	revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S., and \$893,378 shall be from the SPARC Program Fund created in Section 24-46.3-505 (1), C.R.S.						
10	^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$138,093,420 for student stipend payments, \$131,054,433						
11	for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$621,960 for limited purpose fee-for-service contracts.						
12							
13		4,029,152,720					
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO						
2	SECTION 23-71-301, C.R.S.						
3	Colorado Mountain College	13,770,299		11,995,297		1,775,002(I) ^a	
4	Aims Community College	16,850,428		14,166,012		2,684,416(I) ^a	
5		30,620,727					

^a These amounts represent estimates of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

9 **(7) DIVISION OF OCCUPATIONAL EDUCATION**

10	(A) Administrative Costs	962,309				962,309 ^a	
11		(9.0 FTE)					

^a This amount shall be from statewide indirect cost recoveries.

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Distribution of State						
2	Assistance for Career and						
3	Technical Education						
4	pursuant to Section						
5	23-8-102. C.R.S.	30,514,944				30,514,944 ^a	
6							
7	^a This amount shall be transferred from the Department of Education from the Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical						
8	Education line item appropriation in the Assistance to Public Schools section.						
9							
10	(C) Area Technical						
11	Colleges	20,455,069	20,455,069				
12							
13	(D) Sponsored Programs						
14	(1) Administration	2,709,888					
15		(23.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Programs	16,156,031					
2		18,865,919					18,865,919(I)
3							
4	(E) Colorado First						
5	Customized Job Training	4,500,000				4,500,000 ^a	
6							
7	^a This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Colorado First Customized Job Training line item appropriation						
8	in the Economic Development Programs section.						
9							
10		75,298,241					
11							
12	(8) AURARIA HIGHER EDUCATION CENTER						
13	Administration	24,239,958				24,239,958 ^a	
14						(222.7 FTE)	
15							

APPROPRIATION FROM

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

1 ^a This amount shall be from the appropriations to the Governing Boards in the Department of Higher Education for the State Board of Community Colleges and Occupational Education,
2 the Trustees of Metropolitan State College, and the Regents of the University of Colorado.

3

4 **(9) HISTORY COLORADO**

5 **(A) Central Administration³⁹**

6 Central Administration	2,259,185				2,142,843 ^a		116,342(I)
7	(12.0 FTE)						
8 Collections and Curatorial							
9 Services	1,406,746				1,406,746 ^a		
10	(16.5 FTE)						
11 Facilities Management	1,830,385				1,830,385 ^a		
12	(10.0 FTE)						
13 Historical Site Maintenance							
14 and Operations	727,844				727,844 ^a		
15	(5.0 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	America 250 - Colorado 150						
2	151,503		151,503				
3			(1.0 FTE)				
4	Lease Purchase of Colorado						
5	3,525,209		3,525,209				
6	History Colorado Strategic						
7	1,500,000				1,500,000 ^b		
8	<u>11,400,872</u>						
9							

10 ^a Of these amounts, \$5,622,818 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
11 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
12 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article
13 XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

14 ^b This amount shall be from the State Historical Society Strategic Initiatives Fund created in Section 24-80-217 (1), C.R.S.

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) History Colorado Museums³⁹						
2	History Colorado Center	1,257,265			854,276 ^a	325,000 ^b	77,989(I)
3		(7.0 FTE)					
4	Community Museums	2,951,334	1,187,308		1,761,023 ^c		3,003(I)
5		(19.0 FTE)					
6	Statewide Programming	4,485,931			4,485,931 ^d		
7		(34.5 FTE)					
8		<u>8,694,530</u>					

10 ^a Of this amount, \$749,052 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$105,224 shall be from the Museum and Preservation Operations
11 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
12 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.

13 ^b This amount shall be from indirect cost recoveries from the State Historical Fund program.

APPROPRIATION FROM

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

1 ^c Of this amount, \$932,596 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 \$828,427
2 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming
3 revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

4 ^d Of this amount, \$2,588,664 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,897,267 shall be from the Museum and Preservation Operations
5 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
6 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.

7

8 **(C) Office of Archeology**

9 and Historic Preservation³⁹	1,826,938			918,388 ^a	97,283 ^b	811,267(I)
	(23.0 FTE)					

11

12 ^a 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
13 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
14 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.

15 ^b This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5	Administration	1,767,493			1,767,493 ^a		
6		(17.0 FTE)					
7	Statewide Preservation						
8	Grants	9,000,000			9,000,000(I) ^a		
9	Gaming Cities Distributions	5,700,000			5,700,000(I) ^b		
10	Indirect Cost Assessment for						
11	History Colorado						
12	Administration	325,000			325,000 ^a		
13		16,792,493					
14							

APPROPRIATION FROM

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

1 ^a These amounts shall be from the Preservation Grant Program Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(A), C.R.S. Amounts in this account are from
2 limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201
3 (5)(c), C.R.S. 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,
4 and administration of grants. Any money not appropriated for these administrative purposes is continuously appropriated for preservation grants.

5 ^b This amount shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and reflects an
6 estimate of the 20 percent share of State Historical Fund revenues to be used for the preservation and restoration of the cities of Central, Black Hawk, and Cripple Creek pursuant to Section
7 9 (5)(b)(III) of Article XVIII of the State Constitution.

8

9 **(E) Cumbres and Toltec**

10 Railroad Commission⁴⁰	2,847,800	1,365,000	1,482,800(I) ^a			
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11

12 ^a Of this amount, \$1,462,800 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.

13

	41,562,633					
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15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	TOTALS PART VII						
3	(HIGHER EDUCATION)	<u>\$5,802,810,576</u>	<u>\$382,890,037</u>	<u>\$1,121,328,165^a</u>	<u>\$3,082,301,297^b</u>	<u>\$1,189,840,403</u>	<u>\$26,450,674^c</u>
4							

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

6 ^b Of this amount, \$309,104,992 contains an (I) notation.

7 ^c This amount contains an (I) notation.

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

11 33a Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts
 12 with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the University
 13 of Colorado -- The Department of Higher Education shall transfer \$800,000 to the Department of Health Care Policy and Financing for administrative costs
 14 and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado
 15 that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the
 16 Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1	Education shall transfer the amount approved, up to \$88,640,763, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c),					
2	C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the \$88,640,763 that					
3	is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.					
4						
5	34	Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Institute				
6		of Cannabis Research Hosted at CSU - Pueblo -- Of the appropriation in this line item, \$500,000 remains available until the close of the 2024-25 fiscal year.				
7						
8	<u>34a</u>	Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Healthy				
9		Forests and Vibrant Communities Fund at Colorado State University -- The amount in this line item includes a one-time appropriation of \$2,000,000 General				
10		Fund, which is intended to support 5.0 FTE at the Colorado State Forest Service over four years to implement Good Neighbor Authority projects based on				
11		agreements with federal agencies to accomplish forest management goals on federal lands.				
12						
13	35	Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Tuition/Enrollment				
14		Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards if tuition revenue				
15		increases beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It				
16		is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to				
17		receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed				

APPROPRIATION FROM

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

1 the assumptions outlined in the footnotes for each governing board.

2

3 36 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Indirect Cost Assessments

4 -- This line item incorporates a reduction in indirect cost collections from the higher education governing boards. This change reduces a double-count of

5 revenue under which the Department disburses funds to the institutions and then counts indirect cost assessments received from the institutions as revenue

6 to the State's TABOR district. This change is expected to enable the State to retain an additional \$4,901,811 in General Fund revenue under the State's

7 Referendum C cap.

8

9 37 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - Two percent of the Work Study appropriation

10 remains available for expenditure until the close of the 2024-25 state fiscal year.

11

12 37a Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions for Specialty Education Programs;

13 and Governing Boards, Regents of the University of Colorado -- It is the General Assembly's intent that \$2,000,000 General Fund appropriated for fee-for-

14 service contracts for specialty education programs that is reappropriated to the Regents of the University of Colorado be allocated to the School of Medicine

15 for a regional health connector workforce program.

16

17 38 Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University, Trustees of Metropolitan

APPROPRIATION FROM

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

1 State University of Denver, Trustees of Western Colorado University, Board of Governors of the Colorado State University System, Trustees of Fort Lewis
2 College, Regents of the University of Colorado, Trustees of the Colorado School of Mines, University of Northern Colorado, and State Board for Community
3 Colleges and Occupational Education State System Community Colleges -- The amounts in these line items are calculated based on the assumption that no
4 undergraduate student with in-state classification will pay more tuition in FY 2023-24 than five percent over what a student would have paid in FY 2022-23
5 for the same credit hours and course of study, except that the calculation for the University of Northern Colorado is based on the assumption that no
6 undergraduate student with in-state classification will pay more tuition in FY 2023-24 than six percent over what a student would have paid in FY 2022-23
7 for the same credit hours and course of study and the calculation for Colorado Western University incorporates an assumption that resident undergraduate
8 students enrolled in the university's engineering program will be assessed differential tuition that will result in a tuition increase of up to forty-nine percent
9 over what a student would have paid in FY 2022-23 for the same credit hours and course of study . These amounts are also calculated based on the assumption
10 that each governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly
11 intends to adjust the amounts in these line items through supplemental action during FY 2023-24 based on updated enrollment estimates and tuition rate
12 information.

13
14 39 Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archaeology and Historic Preservation
15 -- 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
16 in these sections between the sections and among the line items within the sections.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	40	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 \$1,125,000, 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. The amount in this line					
6		item for capital projects remains available for expenditure until the close of the 2025-26 state fiscal year.					