

|    |                                      | 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             | 2,529,583          | 357,979         |                           | 1,386,746 <sup>a</sup> | 311,122 <sup>b</sup>    | 473,736(I)       |
| 6  | Short-term Disability                | 24,197             | 3,421           |                           | 13,220 <sup>a</sup>    | 3,877 <sup>b</sup>      | 3,679(I)         |
| 7  | Paid Family and Medical              |                    |                 |                           |                        |                         |                  |
| 8  | Leave Insurance                      | 31,599             | 5,208           |                           | 15,526 <sup>a</sup>    | 5,557 <sup>b</sup>      | 5,308(I)         |
| 9  | S.B. 04-257 Amortization             |                    |                 |                           |                        |                         |                  |
| 10 | Equalization Disbursement            | 702,217            | 115,734         |                           | 345,027 <sup>a</sup>   | 123,491 <sup>b</sup>    | 117,965(I)       |
| 11 | S.B. 06-235 Supplemental             |                    |                 |                           |                        |                         |                  |
| 12 | Amortization Equalization            |                    |                 |                           |                        |                         |                  |
| 13 | Disbursement                         | 702,217            | 115,734         |                           | 345,027 <sup>a</sup>   | 123,491 <sup>b</sup>    | 117,965(I)       |
| 14 | Salary Survey                        | 567,669            | 148,115         |                           | 226,814 <sup>a</sup>   | 115,193 <sup>b</sup>    | 77,547(I)        |
| 15 | PERA Direct Distribution             | 404,354            |                 |                           | 187,201 <sup>a</sup>   | 119,488 <sup>b</sup>    | 97,665(I)        |

|    |                          |           | 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    | 50,413    |                    |                           | 31,023 <sup>a</sup>  | 19,390 <sup>b</sup>     |                  |
| 2  | Legal Services           | 151,211   |                    |                           | 50,897 <sup>a</sup>  | 100,314 <sup>b</sup>    |                  |
| 3  | Administrative Law Judge |           |                    |                           |                      |                         |                  |
| 4  | Services                 | 322       |                    |                           | 322 <sup>a</sup>     |                         |                  |
| 5  | Payment to Risk          |           |                    |                           |                      |                         |                  |
| 6  | Management and Property  |           |                    |                           |                      |                         |                  |
| 7  | Funds                    | 321,508   |                    |                           | 281,825 <sup>a</sup> | 39,683 <sup>b</sup>     |                  |
| 8  | Leased Space             | 424,927   |                    |                           | 112,960 <sup>a</sup> | 311,967 <sup>b</sup>    |                  |
| 9  | Payments to OIT          | 403,907   | 151,306            |                           | 166,844 <sup>a</sup> | 85,757 <sup>b</sup>     |                  |
| 10 | CORE Operations          | 257,323   |                    |                           | 92,160 <sup>a</sup>  | 165,163 <sup>b</sup>    |                  |
| 11 |                          | 6,571,447 |                    |                           |                      |                         |                  |
| 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, \$2,033,187 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$1,222,405 shall be from various  
 2     sources of cash funds. Of the amount from the State Historical Fund, \$1,749,011 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 \$284,176 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, \$632,328 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$452,542 is estimated to be from the Private Occupational Schools  
 5     Fund created in Section 23-64-122 (1), C.R.S., and \$137,535 is estimated to be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S.

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

7

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

9     **HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS**

10    **(A) Administration**

|    |                              |           |  |  |                      |                        |
|----|------------------------------|-----------|--|--|----------------------|------------------------|
| 11 | Administration <sup>34</sup> | 3,670,779 |  |  | 202,082 <sup>a</sup> | 3,468,697 <sup>b</sup> |
| 12 |                              |           |  |  | (0.4 FTE)            | (30.6 FTE)             |

13

14    <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> Of this amount, \$2,106,057 shall be from statewide indirect cost recoveries, \$1,257,460 shall be from departmental indirect cost recoveries, and \$105,180 shall be transferred from the |           |                    |                           |                        |                         |                  |
| 2  | Department of Education from the Preschool to Postsecondary Education Alignment line item in the Management and Administration section for assistance in aligning public education                      |           |                    |                           |                        |                         |                  |
| 3  | with postsecondary and workforce readiness standards.   |           |                    |                           |                        |                         |                  |
| 4  |   |           |                    |                           |                        |                         |                  |
| 5  | <b>(B) Division of Private</b>  |           |                    |                           |                        |                         |                  |
| 6  | <b>Occupational Schools</b>   | 1,069,500 |                    |                           | 1,069,500 <sup>a</sup> |                         |                  |
| 7  |   |           |                    |                           | (10.3 FTE)             |                         |                  |
| 8  |   |           |                    |                           |                        |                         |                  |
| 9  | <sup>a</sup> This amount shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.   |           |                    |                           |                        |                         |                  |
| 10 |   |           |                    |                           |                        |                         |                  |
| 11 | <b>(C) Special Purpose</b>  |           |                    |                           |                        |                         |                  |
| 12 | Western Interstate  |           |                    |                           |                        |                         |                  |
| 13 | Commission for Higher   |           |                    |                           |                        |                         |                  |
| 14 | Education (WICHE)   | 164,000   |                    |                           |                        | 164,000 <sup>a</sup>    |                  |
| 15 | 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                      | 2,295,019 | 634,528            |                           | 1,660,491 <sup>d</sup>  |                         |                  |
| 9  | (15.5 FTE)                 |           |                    |                           |                         |                         |                  |
| 10 | Institute of Cannabis      |           |                    |                           |                         |                         |                  |
| 11 | Research Hosted at CSU-    |           |                    |                           |                         |                         |                  |
| 12 | Pueblo <sup>35</sup>       | 2,800,000 |                    |                           | 2,800,000 <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  | Prosecution Fellowship      |           |                    |                           |               |                         |                  |
| 2  | Program                     | 356,496   | 356,496            |                           |               |                         |                  |
| 3  | Rural Teacher Recruitment,  |           |                    |                           |               |                         |                  |
| 4  | Retention, and Professional |           |                    |                           |               |                         |                  |
| 5  | Development                 | 1,209,357 | 1,209,357          |                           |               |                         |                  |
| 6  |                             |           | (0.8 FTE)          |                           |               |                         |                  |
| 7  | Open Educational Resources  |           |                    |                           |               |                         |                  |
| 8  | Initiatives                 | 1,108,200 | 1,108,200          |                           |               |                         |                  |
| 9  |                             |           | (1.0 FTE)          |                           |               |                         |                  |
| 10 | Forest Restoration and      |           |                    |                           |               |                         |                  |
| 11 | Wildfire Risk Mitigation    |           |                    |                           |               |                         |                  |
| 12 | Grant Program Cash Fund at  |           |                    |                           |               |                         |                  |
| 13 | Colorado State University   | 8,000,000 | 8,000,000          |                           |               |                         |                  |
| 14 | Healthy Forests and Vibrant |           |                    |                           |               |                         |                  |
| 15 | Communities Fund at         |           |                    |                           |               |                         |                  |
| 16 | Colorado State University   | 2,000,000 | 2,000,000          |                           |               |                         |                  |

|    |                          |         | APPROPRIATION FROM |                           |               |                         |                  |
|----|--------------------------|---------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL       | TOTAL   | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                       | \$      | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | Colorado Student Leaders |         |                    |                           |               |                         |                  |
| 2  | Institute                | 218,825 | 218,825            |                           |               |                         |                  |
| 3  |                          |         | (1.0 FTE)          |                           |               |                         |                  |
| 4  | Strategies for Educator  |         |                    |                           |               |                         |                  |
| 5  | Preparation Programs     | 59,132  | 59,132             |                           |               |                         |                  |
| 6  |                          |         | (1.0 FTE)          |                           |               |                         |                  |
| 7  | Financial Aid Assessment |         |                    |                           |               |                         |                  |
| 8  | Tool                     | 154,069 |                    |                           |               | 154,069 <sup>a</sup>    |                  |
| 9  |                          |         |                    |                           |               | (0.5 FTE)               |                  |
| 10 | Growing Great Teachers - |         |                    |                           |               |                         |                  |
| 11 | Teacher Mentor Grants    | 548,477 | 548,477            |                           |               |                         |                  |
| 12 |                          |         | (0.5 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  | 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  |  | <u>31,634,075</u>  |                 |                           |                        |                         |                  |
| 8  |  |                    |                 |                           |                        |                         |                  |
| 9  | <sup>a</sup> These amounts shall be from departmental indirect cost recoveries.  |                    |                 |                           |                        |                         |                  |
| 10 | <sup>b</sup> This amount shall be from the Innovative Higher Education Research Fund created in Section 23-19.7-104 (1), C.R.S., from limited gaming revenue deposited to the Fund pursuant to   |                    |                 |                           |                        |                         |                  |
| 11 | Section 44-30-701 (2)(a)(IV), C.R.S., in prior years.  |                    |                 |                           |                        |                         |                  |
| 12 | <sup>c</sup> This amount shall be from student fees from non-resident students, including fees paid on behalf of non-resident students by the Western Interstate Commission on Higher Education, |                    |                 |                           |                        |                         |                  |
| 13 | pursuant to Section 23-31-118 (2), C.R.S. This amount is shown for informational purposes only because the student fees are paid directly to the Veterinary School at Colorado State             |                    |                 |                           |                        |                         |                  |
| 14 | University.  |                    |                 |                           |                        |                         |                  |
| 15 | <sup>d</sup> 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.                         |                    |                 |                           |                        |                         |                  |

|    |  | APPROPRIATION FROM |                 |                           |                        |                         |                  |
|----|--|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | ° This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. |                    |                 |                           |                        |                         |                  |
| 2  |  |                    |                 |                           |                        |                         |                  |
| 3  |  |                    |                 |                           |                        |                         |                  |
| 4  | <b>(D) Lease Purchase</b>  |                    |                 |                           |                        |                         |                  |
| 5  | <b>Payments and Capital-</b>   |                    |                 |                           |                        |                         |                  |
| 6  | <b>related Outlays</b>   |                    |                 |                           |                        |                         |                  |
| 7  | University of Colorado,  |                    |                 |                           |                        |                         |                  |
| 8  | Lease Purchase of Academic   |                    |                 |                           |                        |                         |                  |
| 9  | Facilities at Fitzsimons   | 11,540,613         | 4,589,105       |                           | 6,951,508 <sup>a</sup> |                         |                  |
| 10 | Appropriation to the Higher  |                    |                 |                           |                        |                         |                  |
| 11 | Education Federal Mineral  |                    |                 |                           |                        |                         |                  |
| 12 | Lease Revenues Fund  | 16,631,232         | 16,631,232      |                           |                        |                         |                  |
| 13 | Lease Purchase of Academic   |                    |                 |                           |                        |                         |                  |
| 14 | Facilities Pursuant to Section   |                    |                 |                           |                        |                         |                  |
| 15 | 23-19.9-102, C.R.S.  | 17,439,900         |                 |                           | 808,668 <sup>b</sup>   | 16,631,232 <sup>c</sup> |                  |

|   |                    |       | APPROPRIATION FROM |                           |                         |                         |                  |
|---|--------------------|-------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                 | \$    | \$                 | \$                        | \$                      | \$                      | \$               |
| 1 Annual Depreciation-Lease   |                    |       |                    |                           |                         |                         |                  |
| 2 Equivalent Payment  | 7,406,847          |       | 7,406,847          |                           |                         |                         |                  |
| 3   | <u>53,018,592</u>  |       |                    |                           |                         |                         |                  |
| 4   |                    |       |                    |                           |                         |                         |                  |
| 5 <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.                                     |                    |       |                    |                           |                         |                         |                  |
| 6 <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.   |                    |       |                    |                           |                         |                         |                  |
| 7 <sup>c</sup> This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S. The reappropriated funds are from General Fund      |                    |       |                    |                           |                         |                         |                  |
| 8 amounts included in the Appropriation to the Higher Education Federal Mineral Lease Revenues Fund line item in this subdivision.  |                    |       |                    |                           |                         |                         |                  |
| 9   |                    |       |                    |                           |                         |                         |                  |
| 10 <b>(E) Tuition/Enrollment</b>  |                    |       |                    |                           |                         |                         |                  |
| 11 <b>Contingency<sup>36</sup></b>  | 75,000,000         |       |                    |                           | 75,000,000 <sup>a</sup> |                         |                  |
| 12  |                    |       |                    |                           |                         |                         |                  |
| 13 <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 |                    |       |                    |                           |                         |                         |                  |
| 14 governing boards.  |                    |       |                    |                           |                         |                         |                  |
| 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>(F) Indirect Cost</b>  |             |                    |                           |                      |                         |                  |
| 2  | <b>Assessments</b> <sup>37</sup>  | 7,855,261   |                    |                           | 424,628 <sup>a</sup> | 7,321,029 <sup>b</sup>  | 109,604(I)       |
| 3  |   |             |                    |                           |                      |                         |                  |
| 4  | <sup>a</sup> Of this amount, \$249,696 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., \$109,635     |             |                    |                           |                      |                         |                  |
| 5  | shall be from statewide indirect cost recoveries from CollegeInvest and CollegeAssist, and \$65,297 shall be from the Private Occupational Schools Fund created in Section 23-64-122                |             |                    |                           |                      |                         |                  |
| 6  | (1), C.R.S.   |             |                    |                           |                      |                         |                  |
| 7  | <sup>b</sup> This amount shall be from indirect cost recoveries from amounts appropriated for fee-for-service contracts with state governing boards and grants to area technical colleges and local |             |                    |                           |                      |                         |                  |
| 8  | district colleges in this department. Indirect cost assessments shall be deducted from fee-for-service contract and grant payments before such funds are disbursed to recipient institutions.       |             |                    |                           |                      |                         |                  |
| 9  |   |             |                    |                           |                      |                         |                  |
| 10 |   | 172,248,207 |                    |                           |                      |                         |                  |
| 11 |   |             |                    |                           |                      |                         |                  |
| 12 | <b>(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID</b>  |             |                    |                           |                      |                         |                  |
| 13 | <b>(A) Need Based Grants</b>  | 204,932,006 | 23,803,408         | 179,968,585 <sup>a</sup>  |                      | 1,160,013 <sup>b</sup>  |                  |
| 14 |   |             |                    |                           |                      |                         |                  |
| 15 | <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), 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> Of this amount, \$679,672 shall be from departmental indirect cost recoveries and \$480,341 shall be from statewide indirect cost recoveries. |            |                    |                           |               |                         |                  |
| 2  |  |            |                    |                           |               |                         |                  |
| 3  | <b>(B) Work Study<sup>38</sup></b>   | 23,129,178 | 23,129,178         |                           |               |                         |                  |
| 4  |  |            |                    |                           |               |                         |                  |
| 5  | <b>(C) Special Purpose</b>   |            |                    |                           |               |                         |                  |
| 6  | Veterans'/Law Enforcement/   |            |                    |                           |               |                         |                  |
| 7  | POW Tuition Assistance   | 1,143,700  | 1,143,700          |                           |               |                         |                  |
| 8  | Native American  |            |                    |                           |               |                         |                  |
| 9  | Students/Fort Lewis College  | 25,563,965 | 25,563,965         |                           |               |                         |                  |
| 10 | Colorado Opportunity   |            |                    |                           |               |                         |                  |
| 11 | Scholarship Initiative Fund  | 7,000,000  | 7,000,000          |                           |               |                         |                  |
| 12 | Tuition Assistance for Career  |            |                    |                           |               |                         |                  |
| 13 | and Technical Education  |            |                    |                           |               |                         |                  |
| 14 | Certificate Programs   | 450,000    | 450,000            |                           |               |                         |                  |

|    |   |             | APPROPRIATION FROM |                           |               |                         |                  |
|----|---|-------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                          | TOTAL       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$          | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | Fourth-year Innovation Pilot                |             |                    |                           |               |                         |                  |
| 2  | Program                                     | 368,792     | 368,792            |                           |               |                         |                  |
| 3  |   |             | (0.7 FTE)          |                           |               |                         |                  |
| 4  |   |             |                    |                           |               |                         |                  |
| 5  |   |             |                    |                           |               |                         |                  |
| 6  |   | 262,587,641 |                    |                           |               |                         |                  |
| 7  |   |             |                    |                           |               |                         |                  |
| 8  | <b>(4) COLLEGE OPPORTUNITY FUND PROGRAM</b> |             |                    |                           |               |                         |                  |
| 9  | <b>(A) Stipends</b>                         |             |                    |                           |               |                         |                  |
| 10 | Stipends for an estimated                   |             |                    |                           |               |                         |                  |
| 11 | 115,688 eligible full-time                  |             |                    |                           |               |                         |                  |
| 12 | equivalent students at \$3,120              |             |                    |                           |               |                         |                  |
| 13 | per 30 credit hours                         | 360,947,808 |                    |                           |               |                         |                  |

|    |   | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                              | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Stipends for an estimated                       |                    |                 |                           |               |                         |                  |
| 2  | 1,061 eligible full-time                        |                    |                 |                           |               |                         |                  |
| 3  | equivalent students attending                   |                    |                 |                           |               |                         |                  |
| 4  | participating private                           |                    |                 |                           |               |                         |                  |
| 5  | institutions at \$1,560 per 30                  |                    |                 |                           |               |                         |                  |
| 6  | credit hours                                    | 1,655,048          |                 |                           |               |                         |                  |
| 7  |   | 362,602,856        | 5,767,444       | 356,835,412               |               |                         |                  |
| 8  |   |                    |                 |                           |               |                         |                  |
| 9  | <b>(B) Fee-for-service Contracts with State</b> |                    |                 |                           |               |                         |                  |
| 10 | <b>Institutions<sup>34</sup></b>                |                    |                 |                           |               |                         |                  |
| 11 | Fee-for-service Contracts                       |                    |                 |                           |               |                         |                  |
| 12 | with State Institutions                         |                    |                 |                           |               |                         |                  |
| 13 | Pursuant to Section 23-18-                      |                    |                 |                           |               |                         |                  |
| 14 | 303.5, C.R.S.                                   | 464,287,879        |                 |                           |               |                         |                  |

|    |                              |             | 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>33</sup>       | 166,779,661 |                    |                           |               |                         |                  |
| 5  | Limited Purpose Fee-for-     |             |                    |                           |               |                         |                  |
| 6  | Service Contracts with State |             |                    |                           |               |                         |                  |
| 7  | Institutions                 | 5,682,806   |                    |                           |               |                         |                  |
| 8  |                              | 636,750,346 | 144,526,804        | 492,223,542 <sup>a</sup>  |               |                         |                  |
| 9  |                              |             |                    |                           |               |                         |                  |
| 10 |                              | 999,353,202 |                    |                           |               |                         |                  |
| 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<sup>34, 39</sup></b>   |             |                    |                           |                         |                         |                  |
| 2  | <b>(A) Trustees of Adams</b>   |             |                    |                           |                         |                         |                  |
| 3  | <b>State University<sup>39</sup></b>   | 48,171,751  |                    |                           | 27,162,280 <sup>a</sup> | 21,009,471 <sup>b</sup> |                  |
| 4  | (353.8 FTE)  |             |                    |                           |                         |                         |                  |
| 5  |  |             |                    |                           |                         |                         |                  |
| 6  | <sup>a</sup> Of this amount, \$22,637,194 shall be from the students' share of tuition, \$4,519,580(I) shall be from mandatory fees, and \$5,506(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 \$2,660,736 for student stipend payments and \$18,348,735           |             |                    |                           |                         |                         |                  |
| 9  | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.  |             |                    |                           |                         |                         |                  |
| 10 |  |             |                    |                           |                         |                         |                  |
| 11 | <b>(B) Trustees of Colorado</b>  |             |                    |                           |                         |                         |                  |
| 12 | <b>Mesa University<sup>39</sup></b>  | 117,986,596 |                    |                           | 77,543,062 <sup>a</sup> | 40,443,534 <sup>b</sup> |                  |
| 13 | (784.6 FTE)  |             |                    |                           |                         |                         |                  |
| 14 |  |             |                    |                           |                         |                         |                  |
| 15 | <sup>a</sup> Of this amount, \$72,433,545 shall be from the students' share of tuition, \$4,450,170(I), shall be from mandatory fees, and 659,347(I) represents an estimate of limited gaming tax revenues |             |                    |                           |                         |                         |                  |
| 16 | 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 \$18,308,472 for student stipend payments, \$21,835,062 |                    |                 |                           |                          |                         |                  |
| 2  | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$300,000 for limited purpose fee-for-service contracts.  |                    |                 |                           |                          |                         |                  |
| 3  |  |                    |                 |                           |                          |                         |                  |
| 4  | <b>(C) Trustees of</b>   |                    |                 |                           |                          |                         |                  |
| 5  | <b>Metropolitan State</b>  |                    |                 |                           |                          |                         |                  |
| 6  | <b>University of Denver<sup>39</sup></b>   | 217,219,554        |                 |                           | 134,421,899 <sup>a</sup> | 82,797,655 <sup>b</sup> |                  |
| 7  |  | (1,186.4 FTE)      |                 |                           |                          |                         |                  |
| 8  |  |                    |                 |                           |                          |                         |                  |
| 9  | <sup>a</sup> Of this amount, \$107,790,989 shall be from the students' share of tuition and \$26,630,910(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 \$36,288,720 for student stipend payments, \$46,208,935 |                    |                 |                           |                          |                         |                  |
| 11 | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$300,000 for limited purpose fee-for-service contracts.  |                    |                 |                           |                          |                         |                  |
| 12 |  |                    |                 |                           |                          |                         |                  |
| 13 | <b>(D) Trustees of Western</b>   |                    |                 |                           |                          |                         |                  |
| 14 | <b>Colorado University<sup>39</sup></b>  | 42,606,637         |                 |                           | 24,286,239 <sup>a</sup>  | 18,320,398 <sup>b</sup> |                  |
| 15 |  | (300.2 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  |                    |       |                    |                           |               |                         |                  |
| 3  |                    |       |                    |                           |               |                         |                  |
| 4  |                    |       |                    |                           |               |                         |                  |
| 5  |                    |       |                    |                           |               |                         |                  |
| 6  |                    |       |                    |                           |               |                         |                  |
| 7  |                    |       |                    |                           |               |                         |                  |
| 8  |                    |       |                    |                           |               |                         |                  |
| 9  |                    |       |                    |                           |               |                         |                  |
| 10 |                    |       |                    |                           |               |                         |                  |
| 11 |                    |       |                    |                           |               |                         |                  |
| 12 |                    |       |                    |                           |               |                         |                  |
| 13 |                    |       |                    |                           |               |                         |                  |
| 14 |                    |       |                    |                           |               |                         |                  |
| 15 |                    |       |                    |                           |               |                         |                  |

<sup>a</sup> Of this amount, \$18,119,098 shall be from the student's share of tuition and \$6,167,141(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$4,156,152 for student stipend payments, \$13,964,246 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$200,000 for limited purpose fee-for-service contracts.

**(E) Board of Governors of the Colorado State University System**<sup>39,39a,39b</sup>

|               |         |                          |                          |
|---------------|---------|--------------------------|--------------------------|
| 789,511,104   | 175,000 | 585,624,545 <sup>a</sup> | 203,711,559 <sup>b</sup> |
| (4,902.6 FTE) |         |                          |                          |

<sup>a</sup> Of this amount, \$504,153,663 shall be from the students' share of tuition, \$80,570,882(I) shall be from mandatory fees, and \$900,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$51,913,992 for student stipend payments, \$70,039,230 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$80,407,269 for fee-for-service contracts for specialty education programs, and \$1,351,068 for limited purpose fee-for-service contracts.

|    |   | 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  | (F) Trustees of Fort Lewis  |                    |                 |                           |                            |                          |                  |
| 3  | College <sup>39</sup>   | 69,238,620         |                 |                           | 52,127,213 <sup>a</sup>    | 17,111,407 <sup>b</sup>  |                  |
| 4  |   | (448.4 FTE)        |                 |                           |                            |                          |                  |
| 5  |   |                    |                 |                           |                            |                          |                  |
| 6  | <sup>a</sup> Of this amount, \$46,325,775 shall be from the students' share of tuition and \$5,801,438(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 \$3,485,040 for student stipend payments and \$13,626,367      |                    |                 |                           |                            |                          |                  |
| 8  | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.   |                    |                 |                           |                            |                          |                  |
| 9  |   |                    |                 |                           |                            |                          |                  |
| 10 | (G) Regents of the  |                    |                 |                           |                            |                          |                  |
| 11 | University of   |                    |                 |                           |                            |                          |                  |
| 12 | Colorado <sup>33, 40</sup>  | 1,592,133,652      |                 |                           | 1,307,287,261 <sup>a</sup> | 284,846,391 <sup>b</sup> |                  |
| 13 |   | (10,036.2 FTE)     |                 |                           |                            |                          |                  |
| 14 |   |                    |                 |                           |                            |                          |                  |
| 15 | <sup>a</sup> Of this amount, \$1,222,479,222 shall be from the students' share of tuition, \$66,601,614(I) shall be from mandatory fees, \$15,206,425 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 \$3,000,000 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 \$90,381,408 for student stipend payments, \$105,052,813      |                    |                 |                           |                             |                         |                  |
| 2  | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$86,372,392 for fee-for-service contracts for specialty education programs, and \$3,039,778 for limited purpose fee-         |                    |                 |                           |                             |                         |                  |
| 3  | for-service contracts.   |                    |                 |                           |                             |                         |                  |
| 4  |  |                    |                 |                           |                             |                         |                  |
| 5  | <b>(H) Trustees of the</b>   |                    |                 |                           |                             |                         |                  |
| 6  | <b>Colorado School of</b>  |                    |                 |                           |                             |                         |                  |
| 7  | <b>Mines<sup>41</sup></b>  | 233,193,276        |                 |                           | 202,983,780(I) <sup>a</sup> | 30,209,496 <sup>b</sup> |                  |
| 8  |  | (1,014.8 FTE)      |                 |                           |                             |                         |                  |
| 9  |  |                    |                 |                           |                             |                         |                  |
| 10 | <sup>a</sup> Of this amount, \$186,319,694 shall be from the students' share of tuition and \$16,664,086 shall be from mandatory fees. The cash funds appropriations from tuition and fees are shown |                    |                 |                           |                             |                         |                  |
| 11 | for informational purposes only because pursuant to Section 23-41–104.6 (5)(c)(I)(A), C.R.S., the Board of Trustees may establish the resident and nonresident tuition rates for the Colorado        |                    |                 |                           |                             |                         |                  |
| 12 | School of Mines.   |                    |                 |                           |                             |                         |                  |
| 13 | <sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$8,900,112 for student stipend payments and \$21,309,384     |                    |                 |                           |                             |                         |                  |
| 14 | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.  |                    |                 |                           |                             |                         |                  |
| 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>(I) University of Northern</b>   |             |                    |                           |                          |                          |                  |
| 2  | <b>Colorado</b> <sup>39</sup>   | 146,941,865 |                    |                           | 89,957,137 <sup>a</sup>  | 56,984,728 <sup>b</sup>  |                  |
| 3  | (1,216.1 FTE)   |             |                    |                           |                          |                          |                  |
| 4  |   |             |                    |                           |                          |                          |                  |
| 5  | <sup>a</sup> Of this amount, \$73,858,137 shall be from the students' share of tuition and \$16,099,000(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 \$16,968,120 for student stipend payments and \$40,016,608 |             |                    |                           |                          |                          |                  |
| 7  | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.   |             |                    |                           |                          |                          |                  |
| 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</b> <sup>39</sup>   | 544,684,643 |                    |                           | 302,421,128 <sup>a</sup> | 242,263,515 <sup>b</sup> |                  |
| 14 | (5,752.2 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>  | 962,309    |                    |                           |               | 962,309 <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>  | 28,244,361 |                    |                           |               | 28,244,361 <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  | Colleges <sup>34</sup>   | 18,392,334 | 18,392,334         |                           |               |                         |                  |
| 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 | Customized Job Training  | 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 appropriation |            |                    |                           |               |                         |                  |
| 14 | in the Economic Development Programs section.  |            |                    |                           |               |                         |                  |
| 15 |  |            |                    |                           |               |                         |                  |

|    | ITEM &<br>SUBTOTAL  | TOTAL      | APPROPRIATION FROM |                |                        |                         |            |
|----|---|------------|--------------------|----------------|------------------------|-------------------------|------------|
|    |   |            | GENERAL            | GENERAL        | CASH                   | REAPPROPRIATED          | FEDERAL    |
|    |   |            | FUND               | FUND<br>EXEMPT | FUNDS                  | FUNDS                   | FUNDS      |
|    | \$  | \$         | \$                 | \$             | \$                     | \$                      | \$         |
| 1  |   | 70,964,923 |                    |                |                        |                         |            |
| 2  |   |            |                    |                |                        |                         |            |
| 3  |   |            |                    |                |                        |                         |            |
| 4  | <b>(8) AURARIA HIGHER EDUCATION CENTER</b>  |            |                    |                |                        |                         |            |
| 5  | Administration  | 24,139,958 |                    |                |                        | 24,139,958 <sup>a</sup> |            |
| 6  |   |            |                    |                |                        | (211.4 FTE)             |            |
| 7  |   |            |                    |                |                        |                         |            |
| 8  | <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, |            |                    |                |                        |                         |            |
| 9  | the Trustees of Metropolitan State College, and the Regents of the University of Colorado.  |            |                    |                |                        |                         |            |
| 10 |   |            |                    |                |                        |                         |            |
| 11 | <b>(9) HISTORY COLORADO</b>   |            |                    |                |                        |                         |            |
| 12 | <b>(A) Central Administration<sup>42</sup></b>  |            |                    |                |                        |                         |            |
| 13 | Central Administration  | 2,109,185  |                    |                | 1,992,843 <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                    | 1,211,746 |                    |                           | 1,211,746 <sup>a</sup> |                         |                  |
| 3  | (16.5 FTE)                  |           |                    |                           |                        |                         |                  |
| 4  | Facilities Management       | 1,830,385 |                    |                           | 1,830,385 <sup>a</sup> |                         |                  |
| 5  | (10.0 FTE)                  |           |                    |                           |                        |                         |                  |
| 6  | Historical Site Maintenance |           |                    |                           |                        |                         |                  |
| 7  | and Operations              | 727,844   |                    |                           | 727,844 <sup>a</sup>   |                         |                  |
| 8  | (5.0 FTE)                   |           |                    |                           |                        |                         |                  |
| 9  | Lease Purchase of Colorado  |           |                    |                           |                        |                         |                  |
| 10 | History Museum              | 3,525,209 | 3,525,209          |                           |                        |                         |                  |
| 11 |                             | 9,404,369 |                    |                           |                        |                         |                  |
| 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, \$5,312,818 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 |                    |                 |                           |                        |                         |                  |
| 2  | shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$150,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209                  |                    |                 |                           |                        |                         |                  |
| 3  | (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           |                    |                 |                           |                        |                         |                  |
| 4  | XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.   |                    |                 |                           |                        |                         |                  |
| 5  |   |                    |                 |                           |                        |                         |                  |
| 6  | <b>(B) History Colorado Museums<sup>42</sup></b>  |                    |                 |                           |                        |                         |                  |
| 7  | History Colorado Center   | 983,793            |                 |                           | 580,804 <sup>a</sup>   | 325,000 <sup>b</sup>    | 77,989(I)        |
| 8  |   | (7.0 FTE)          |                 |                           |                        |                         |                  |
| 9  | Community Museums   | 2,828,402          | 1,064,376       |                           | 1,761,023 <sup>c</sup> |                         | 3,003(I)         |
| 10 |   | (19.0 FTE)         |                 |                           |                        |                         |                  |
| 11 | Statewide Programming   | 4,140,931          |                 |                           | 4,140,931 <sup>d</sup> |                         |                  |
| 12 |   | (34.5 FTE)         |                 |                           |                        |                         |                  |
| 13 |   | <hr/> 7,953,126    |                 |                           |                        |                         |                  |
| 14 |   |                    |                 |                           |                        |                         |                  |

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

<sup>a</sup> Of this amount, \$545,580 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$35,224 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in 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 XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

<sup>b</sup> This amount shall be from indirect cost recoveries from the State Historical Fund program.

\* 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 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 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.

<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 \$1,552,267 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in 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 XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

**(C) Office of Archeology**

|  |            |                      |                     |            |
|--|------------|----------------------|---------------------|------------|
| <b>and Historic Preservation</b> <sup>42</sup> | 1,729,077  | 843,388 <sup>a</sup> | 97,283 <sup>b</sup> | 788,406(I) |
|  | (23.0 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  | <sup>a</sup> Of this amount, \$783,388 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 |                    |                 |                           |                           |                         |                  |
| 2  | shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues                |                    |                 |                           |                           |                         |                  |
| 3  | deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.                     |                    |                 |                           |                           |                         |                  |
| 4  | <sup>b</sup> This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section.                               |                    |                 |                           |                           |                         |                  |
| 5  |  |                    |                 |                           |                           |                         |                  |
| 6  |  |                    |                 |                           |                           |                         |                  |
| 7  | <b>(D) State Historical Fund</b>   |                    |                 |                           |                           |                         |                  |
| 8  | <b>Program</b>   |                    |                 |                           |                           |                         |                  |
| 9  | Administration   | 1,767,493          |                 |                           | 1,767,493 <sup>a</sup>    |                         |                  |
| 10 | (17.0 FTE)   |                    |                 |                           |                           |                         |                  |
| 11 | Statewide Preservation   |                    |                 |                           |                           |                         |                  |
| 12 | Grants   | 8,690,000          |                 |                           | 8,690,000(I) <sup>a</sup> |                         |                  |
| 13 | Gaming Cities Distributions  | 5,500,000          |                 |                           | 5,500,000(I) <sup>b</sup> |                         |                  |

|                                |   | APPROPRIATION FROM |                 |                           |                           |                         |                  |
|--------------------------------|---|--------------------|-----------------|---------------------------|---------------------------|-------------------------|------------------|
|                                | ITEM &<br>SUBTOTAL  | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|                                | \$  | \$                 | \$              | \$                        | \$                        | \$                      | \$               |
| 1 Indirect Cost Assessment for |   |                    |                 |                           |                           |                         |                  |
| 2 History Colorado             |   |                    |                 |                           |                           |                         |                  |
| 3 Administration               | 325,000   |                    |                 |                           | 325,000 <sup>a</sup>      |                         |                  |
| 4                              | <hr/>   |                    |                 |                           |                           |                         |                  |
| 5                              | 16,282,493  |                    |                 |                           |                           |                         |                  |
| 6                              | <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 |                    |                 |                           |                           |                         |                  |
| 7                              | 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           |                    |                 |                           |                           |                         |                  |
| 8                              | (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,             |                    |                 |                           |                           |                         |                  |
| 9                              | and administration of grants. Any money not appropriated for these administrative purposes is continuously appropriated for preservation grants.  |                    |                 |                           |                           |                         |                  |
| 10                             | <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  |                    |                 |                           |                           |                         |                  |
| 11                             | 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    |                    |                 |                           |                           |                         |                  |
| 12                             | 9 (5)(b)(III) of Article XVIII of the State Constitution.   |                    |                 |                           |                           |                         |                  |
| 13                             |   |                    |                 |                           |                           |                         |                  |
| 14                             | <b>(E) Cumbres and Toltec</b>   |                    |                 |                           |                           |                         |                  |
| 15                             | <b>Railroad Commission</b>  | 5,847,800          |                 | 1,365,000                 | 4,482,800(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 |
|  |            | \$                 | \$                        | \$            | \$                      | \$               |
|  | 41,216,865 |                    |                           |               |                         |                  |
| <br><sup>a</sup> Of this amount, \$4,462,800 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.  |            |                    |                           |               |                         |                  |
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|            |                    |                           |               |                         |                  |

<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, \$462,782,850 contains an (I) notation.

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

|  | ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |               |                         |                  |
|--|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
|  |                    |       | 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       33       Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service  
4       Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the  
5       University of Colorado -- The Department of Higher Education shall transfer \$800,000 to the Department of Health Care Policy and Financing for  
6       administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the  
7       University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues  
8       to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the  
9       Department of Higher Education shall transfer the amount approved, up to \$84,936,184, to the Department of Health Care Policy and Financing pursuant to  
10       Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion  
11       of the \$84,936,184 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

12

13       34       Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Administration; College  
14       Opportunity Fund Program, Fee-for-service Contracts with State Institutions; Governing Boards; Local District College Grants Pursuant to Section 23-71-301,  
15       C.R.S.; and Division of Occupational Education, Area Technical Colleges -- Of the total funding allocated to the Higher Education institutions for FY 2022-23,  
16       \$50,000,000 allocated to institutions is based on institutions' share of first generation, underrepresented minority, and Pell-eligible students in FY 2019-20  
17       and their improvement in retaining underrepresented minority students in FY 2019-20 compared to prior years. It is the General Assembly's intent that this

|    |                    | 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  |                    |                    |                 |                           |               |                         |                  |
| 4  |                    |                    |                 |                           |               |                         |                  |
| 5  | 35                 |                    |                 |                           |               |                         |                  |
| 6  |                    |                    |                 |                           |               |                         |                  |
| 7  |                    |                    |                 |                           |               |                         |                  |
| 8  | 36                 |                    |                 |                           |               |                         |                  |
| 9  |                    |                    |                 |                           |               |                         |                  |
| 10 |                    |                    |                 |                           |               |                         |                  |
| 11 |                    |                    |                 |                           |               |                         |                  |
| 12 |                    |                    |                 |                           |               |                         |                  |
| 13 |                    |                    |                 |                           |               |                         |                  |
| 14 |                    |                    |                 |                           |               |                         |                  |
| 15 | <u>37</u>          |                    |                 |                           |               |                         |                  |
| 16 |                    |                    |                 |                           |               |                         |                  |
| 17 |                    |                    |                 |                           |               |                         |                  |

|    |  | APPROPRIATION FROM   |                 |                           |               |                         |                  |  |
|----|--|--|-----------------|---------------------------|---------------|-------------------------|------------------|--|
|    | ITEM &<br>SUBTOTAL   | TOTAL  | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |  |
|    | \$   | \$   | \$              | \$                        | \$            | \$                      | \$               |  |
| 1  | that are otherwise payable to institutions of higher education. The intent of this change is to eliminate a double-count of revenue under which the Department     |  |                 |                           |               |                         |                  |  |
| 2  | disburses funds to the institutions and then counts indirect cost assessments received from the institutions as revenue to the State's TABOR district. This change |  |                 |                           |               |                         |                  |  |
| 3  | is expected to enable the State to retain an additional \$7,321,029 in General Fund revenue under the State's Referendum C cap.                                    |  |                 |                           |               |                         |                  |  |
| 4  |  |  |                 |                           |               |                         |                  |  |
| 5  | 38   | Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - Two percent of the Work Study appropriation          |                 |                           |               |                         |                  |  |
| 6  | remains available for expenditure until the close of the 2023-24 state fiscal year.  |  |                 |                           |               |                         |                  |  |
| 7  |  |  |                 |                           |               |                         |                  |  |
| 8  | 39   | Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University, Trustees of Metropolitan     |                 |                           |               |                         |                  |  |
| 9  | State University of Denver, Trustees of Western Colorado University, Board of Governors of the Colorado State University System, Trustees of Fort Lewis            |  |                 |                           |               |                         |                  |  |
| 10 | College, University of Northern Colorado, and State Board for Community Colleges and Occupational Education State System Community Colleges -- The                 |  |                 |                           |               |                         |                  |  |
| 11 | amounts in these line items are calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2022-    |  |                 |                           |               |                         |                  |  |
| 12 | 23 than two percent over what a student would have paid in FY 2021-22 for the same credit hours and course of study. These amounts are also calculated based       |  |                 |                           |               |                         |                  |  |
| 13 | on the assumption that each governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions.        |  |                 |                           |               |                         |                  |  |
| 14 | The General Assembly intends to adjust the amounts in these line items through supplemental action during FY 2022-23 based on updated enrollment estimates         |  |                 |                           |               |                         |                  |  |
| 15 | and tuition rate information.  |  |                 |                           |               |                         |                  |  |
| 16 |  |  |                 |                           |               |                         |                  |  |
| 17 | 39a  | Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- It is the General Assembly's intent that |                 |                           |               |                         |                  |  |

|    |  | APPROPRIATION FROM   |                 |                           |               |                         |                  |
|----|--|--|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL  | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$   | \$              | \$                        | \$            | \$                      | \$               |
| 1  | \$75,000 General Fund in this line item be spent for the Beef Sticks for Backpacks Program.  |  |                 |                           |               |                         |                  |
| 2  |  |  |                 |                           |               |                         |                  |
| 3  | <u>39b</u>   | Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- It is the General Assembly's intent that     |                 |                           |               |                         |                  |
| 4  | \$100,000 General Fund in this line item be spent for the AgNext Climate Change Program.   |  |                 |                           |               |                         |                  |
| 5  |  |  |                 |                           |               |                         |                  |
| 6  | <u>40</u>  | Department of Higher Education, Governing Boards, Regents of the University of Colorado -- The amount in this line item is calculated based on the following |                 |                           |               |                         |                  |
| 7  | assumptions. In accordance with the resident tuition guarantee at the University of Colorado Boulder, each undergraduate resident student with in-state      |  |                 |                           |               |                         |                  |
| 8  | classification who entered in FY 2019-20, FY 2020-21, or FY 2021-22 is assumed to have no increase in tuition through FY 2022-23, FY 2023-24, and FY         |  |                 |                           |               |                         |                  |
| 9  | 2024-25, respectively, for the same credit hours and course of study. A new undergraduate student at the University of Colorado Boulder with in-state        |  |                 |                           |               |                         |                  |
| 10 | classification is assumed to pay no more than 4.3 percent over what a student would have paid in FY 2021-22 for the same credit hours and course of study,   |  |                 |                           |               |                         |                  |
| 11 | except as provided below for students in Natural Sciences and Environmental Design programs, and to pay the same tuition rate through FY 2025-26 so long     |  |                 |                           |               |                         |                  |
| 12 | as the student is continuously enrolled and making academic progress. A new undergraduate student enrolled in Natural Sciences at the University of Colorado |  |                 |                           |               |                         |                  |
| 13 | Boulder campus is assumed to be assessed tuition at the same rate as a new student enrolled in Engineering, and a new undergraduate student enrolled in      |  |                 |                           |               |                         |                  |
| 14 | Environmental Design at the University of Boulder campus is assumed to be assessed tuition at the same rate as a new student enrolled in Media,              |  |                 |                           |               |                         |                  |
| 15 | Communication, and Information. The amount in this line item is also calculated based on the assumption that no undergraduate student with in-state          |  |                 |                           |               |                         |                  |
| 16 | classification enrolled at the University of Colorado Denver or the University of Colorado Colorado Springs will pay more in tuition in FY 2022-23 than two  |  |                 |                           |               |                         |                  |
| 17 | percent over what a student would have paid in FY 2021-22 for the same credit hours and course of study; except that mandatory student fees of up to a total |  |                 |                           |               |                         |                  |

|    |  | APPROPRIATION FROM  |                 |                           |               |                         |                  |
|----|--|---|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL   | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$  | \$              | \$                        | \$            | \$                      | \$               |
| 1  | of \$420 for 30 credit hours at the University of Colorado Denver and \$240 for 30 credit hours at the University of Colorado Colorado Springs may be              |   |                 |                           |               |                         |                  |
| 2  | incorporated into resident tuition rates, with no resulting effective combined tuition and mandatory fee increase to any student, and any incorporated fees shall  |   |                 |                           |               |                         |                  |
| 3  | never be reestablished as a student fee. This amount is also calculated based on the assumption that each governing board will increase tuition rates for graduate |   |                 |                           |               |                         |                  |
| 4  | and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through                 |   |                 |                           |               |                         |                  |
| 5  | supplemental action during FY 2022-23 based on updated enrollment estimates and tuition rate information.  |   |                 |                           |               |                         |                  |
| 6  |  |   |                 |                           |               |                         |                  |
| 7  | 41   | Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from tuition in this line item         |                 |                           |               |                         |                  |
| 8  |  | is for informational purposes only. Pursuant to the provisions of Section 23-41-104.6 (5)(c), C.R.S., the Board of Trustees has authority to establish resident   |                 |                           |               |                         |                  |
| 9  |  | and non-resident tuition rates for the Colorado School of Mines. The General Assembly intends to adjust the amount in this line item through supplemental         |                 |                           |               |                         |                  |
| 10 |  | action during FY 2022-23 based on updated enrollment estimates and tuition rate information.  |                 |                           |               |                         |                  |
| 11 |  |   |                 |                           |               |                         |                  |
| 12 | 42   | Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and 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.  |                 |                           |               |                         |                  |