

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

1                   **SECTION 13. Appropriation to the department of higher education for the fiscal year beginning July 1, 2016.** In Session Laws of Colorado 2016, section 2 of chapter

2                   385, (HB 16-1405), **amend** Part VI (4)(A), (5), (9)(C), and footnote 29, as follows:

3                   **Section 2. Appropriation.**

4                   **PART VI**

5                   **DEPARTMENT OF HIGHER EDUCATION**

6                   **(4) COLLEGE OPPORTUNITY FUND PROGRAM**

7                   **(A) Stipends**

8                   Stipends for an estimated

9                   128,606 eligible full-time

10                   equivalent students at \$2,250

11                   per 30 credit hours                   289,362,877

|    |   | APPROPRIATION FROM |              |                     |                          |                      |               |
|----|---|--------------------|--------------|---------------------|--------------------------|----------------------|---------------|
|    | ITEM & SUBTOTAL   | TOTAL              | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS               | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|    |   | \$                 | \$           | \$                  | \$                       | \$                   | \$            |
| 1  | Stipends for an estimated   |                    |              |                     |                          |                      |               |
| 2  | 1,283 eligible full-time  |                    |              |                     |                          |                      |               |
| 3  | equivalent students attending   |                    |              |                     |                          |                      |               |
| 4  | participating private   |                    |              |                     |                          |                      |               |
| 5  | institutions at \$1,125 per 30  |                    |              |                     |                          |                      |               |
| 6  | credit hours  | 1,443,375          |              |                     |                          |                      |               |
| 7  |   | 290,806,252        |              |                     | 290,806,252 <sup>a</sup> |                      |               |
| 8  |   |                    | 43,633,333   |                     | 247,172,919 <sup>a</sup> |                      |               |
| 9  |   |                    |              |                     |                          |                      |               |
| 10 | <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. |                    |              |                     |                          |                      |               |
| 11 |   |                    |              |                     |                          |                      |               |
| 12 |   |                    |              |                     |                          |                      |               |
| 13 |   |                    |              |                     |                          |                      |               |
| 14 |   |                    |              |                     |                          |                      |               |
| 15 |   |                    |              |                     |                          |                      |               |

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

1       **(5) GOVERNING BOARDS**

2       **(A) Trustees of Adams**

|   |                                      |             |  |  |                         |                         |  |
|---|--------------------------------------|-------------|--|--|-------------------------|-------------------------|--|
| 3 | <b>State University<sup>22</sup></b> | 40,723,138  |  |  | 26,646,778 <sup>a</sup> | 14,076,360 <sup>b</sup> |  |
| 4 |                                      | 39,729,028  |  |  | 25,652,668 <sup>a</sup> |                         |  |
| 5 |                                      | (331.6 FTE) |  |  |                         |                         |  |

6

7       <sup>a</sup> Of this amount, \$20,056,050 \$19,879,000 shall be from the students' share of tuition, \$6,569,160(I) \$5,752,100(I) shall be from mandatory fees, and \$21,568(I) represents an estimate  
 8       of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S.

9       <sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,890,626 for student stipend payments and \$11,185,734  
 10      for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

11

12       **(B) Trustees of Colorado**

|    |                                     |             |  |  |                         |                         |  |
|----|-------------------------------------|-------------|--|--|-------------------------|-------------------------|--|
| 13 | <b>Mesa University<sup>23</sup></b> | 97,559,817  |  |  | 73,279,088 <sup>a</sup> | 24,280,729 <sup>b</sup> |  |
| 14 |                                     | 95,083,941  |  |  | 70,803,212 <sup>a</sup> |                         |  |
| 15 |                                     | (705.8 FTE) |  |  |                         |                         |  |

| 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, \$66,827,458 \$65,022,197 shall be from the students' share of tuition, \$6,094,986(I) \$5,424,371(I) shall be from mandatory fees, and \$356,644(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$13,706,155 for student stipend payments and \$10,574,574 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

**(C) Trustees of**

## Metropolitan State

University of Denver<sup>24</sup>

~~172,582,069~~

~~121,167,068\*~~

51,415,001<sup>b</sup>

175,242,176

123,827,175<sup>a</sup>

(1,453,2 FTE)

<sup>a</sup> Of this amount, \$105,524,167 (\$107,230,227 shall be from the students' share of tuition and \$15,642,901(I) \$16,596,948(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 \$32,248,782 for student stipend payments and \$19,166,219 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

|   |                                | APPROPRIATION FROM |                 |                           |                         |                         |                  |
|---|--------------------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL             | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   |                                | \$                 | \$              | \$                        | \$                      | \$                      | \$               |
| 1 |                                |                    |                 |                           |                         |                         |                  |
| 2 | <b>(D) Trustees of Western</b> |                    |                 |                           |                         |                         |                  |
| 3 | <b>State Colorado</b>          |                    |                 |                           |                         |                         |                  |
| 4 | <b>University<sup>25</sup></b> | 34,543,650         |                 |                           | 23,008,723 <sup>a</sup> | 11,534,927 <sup>b</sup> |                  |
| 5 |                                | 35,037,896         |                 |                           | 23,502,969 <sup>a</sup> |                         |                  |
| 6 |                                | (248.1 FTE)        |                 |                           |                         |                         |                  |
| 7 |                                |                    |                 |                           |                         |                         |                  |

<sup>a</sup> Of this amount, \$17,874,830 \$18,316,024 shall be from the student's share of tuition and \$5,133,893(I) \$5,186,945(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 \$2,967,276 for student stipend payments and \$8,567,651 for fee-for-service contracts pursuant to Section 23-18-303, 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 |
| \$                 | \$    | \$              | \$                        | \$            | \$                       | \$               |
| 619,485,003        |       |                 | 484,966,696 <sup>a</sup>  |               | 134,518,307 <sup>b</sup> |                  |
| 640,531,440        |       |                 | 506,013,133 <sup>a</sup>  |               |                          |                  |
| (4,856.2 FTE)      |       |                 |                           |               |                          |                  |

<sup>a</sup> Of this amount, \$417,008,560 \$431,810,664 shall be from the students' share of tuition and \$67,958,136(I) \$74,202,469(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 \$43,047,716 for student stipend payments, \$37,656,220 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$53,814,371 for fee-for-service contracts for specialty education programs.

|            |                         |                         |
|------------|-------------------------|-------------------------|
| 58,111,091 | 46,629,891 <sup>a</sup> | 11,481,200 <sup>b</sup> |
| 55,036,789 | 43,555,589 <sup>a</sup> |                         |

| <u>APPROPRIATION FROM</u> |       |                 |                           |               |                         |                  |
|---------------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| 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, \$40,496,891 \$38,065,066 shall be from the students' share of tuition and \$6,133,000(I) \$5,490,523(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 \$4,041,098 for student stipend payments and \$7,440,102 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

## **(G) Regents of the**

|  |                         |                                       |                          |
|--|-------------------------|---------------------------------------|--------------------------|
| <b>University of Colorado<sup>28</sup></b> | <del>+206,559,576</del> | <del>+1,020,126,890<sup>a</sup></del> | 186,432,686 <sup>b</sup> |
|  | 1,235,977,578           | 1,049,544,892 <sup>a</sup>            |                          |
|  | (7,982.3 FTE)           |                                       |                          |

<sup>a</sup> Of this amount, \$931,319,730 \$944,777,384 shall be from the students' share of tuition, \$76,454,291(I) \$92,414,639(I) shall be from mandatory fees, and \$12,352,869 shall be from the Tobacco Litigation Settlement Moneys Health Education Fund created in Section 24-75-1104.5 (1.5) (a) (I), C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$62,352,540 for student stipend payments, \$61,483,225 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$62,596,921 for fee-for-service contracts for specialty education programs.

| APPROPRIATION FROM |       |                 |                           |                             |                         |                         |
|--------------------|-------|-----------------|---------------------------|-----------------------------|-------------------------|-------------------------|
| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS               | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS        |
| \$                 | \$    | \$              | \$                        | \$                          | \$                      | \$                      |
| 167,618,512        |       |                 |                           | +46,979,462(I) <sup>r</sup> |                         | 20,639,050 <sup>b</sup> |
| 162,955,135        |       |                 |                           | 142,316,085(I) <sup>a</sup> |                         |                         |
| (896.8 FTE)        |       |                 |                           |                             |                         |                         |

<sup>a</sup> Of this amount, \$133,847,436 \$129,396,963 shall be from the students' share of tuition and \$13,132,026 \$12,919,122 shall be from mandatory fees. The cash funds appropriations from tuition and fees are shown 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 School of Mines.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$6,194,533 for student stipend payments and \$14,444,517 for fee-for-service contracts pursuant to Section 23-18-303, 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 |
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

## **(I) University of Northern**

|                              |                    |                                 |                               |
|------------------------------|--------------------|---------------------------------|-------------------------------|
| <b>Colorado<sup>30</sup></b> | <b>146,081,024</b> | <b>+107,042,790<sup>a</sup></b> | <b>39,038,234<sup>b</sup></b> |
|                              | 145,400,897        | 106,362,663 <sup>a</sup>        |                               |
|                              | (1,136.5 FTE)      |                                 |                               |

<sup>a</sup> Of this amount, \$88,590,203 (\$8,704,974) shall be from the students' share of tuition and \$18,452,587(H) \$17,657,689(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 \$15,440,878 for student stipend payments and \$23,597,356 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

**(J) State Board for**

## Community Colleges and

## **Occupational Education**

## State System Community

|                              |                    |                                |                                |
|------------------------------|--------------------|--------------------------------|--------------------------------|
| <b>Colleges<sup>31</sup></b> | <b>447,698,188</b> | <b>294,443,041<sup>a</sup></b> | <b>153,255,147<sup>b</sup></b> |
|                              | 452,352,812        | 299,097,665 <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                  |   | (6,003.8 FTE) |                 |                           |                      |                         |                  |
| 2                  |   |               |                 |                           |                      |                         |                  |
| 3                  |   |               |                 |                           |                      |                         |                  |
| 4                  |   |               |                 |                           |                      |                         |                  |
| 5                  |   |               |                 |                           |                      |                         |                  |
| 6                  |   |               |                 |                           |                      |                         |                  |
| 7                  |   |               |                 |                           |                      |                         |                  |
| 8                  |   | 2,990,962,068 |                 |                           |                      |                         |                  |
| 9                  |   | 3,037,347,692 |                 |                           |                      |                         |                  |
| 10                 |   |               |                 |                           |                      |                         |                  |
| 11                 | <b>(9) HISTORY COLORADO</b>                   |               |                 |                           |                      |                         |                  |
| 12                 | <b>(C) Office of Archeology</b>               |               |                 |                           |                      |                         |                  |
| 13                 | <b>and Historic Preservation<sup>32</sup></b> | 1,628,251     |                 |                           | 844,120 <sup>a</sup> |                         | 784,131(I)       |
| 14                 |   | 1,679,634     |                 |                           |                      | 51,383 <sup>b</sup>     |                  |
| 15                 |   | (23.0 FTE)    |                 |                           |                      |                         |                  |

| APPROPRIATION FROM                        |               |                          |                          |                            |                          |                         |
|---|---------------|--------------------------|--------------------------|----------------------------|--------------------------|-------------------------|
| ITEM & SUBTOTAL                           | TOTAL         | GENERAL FUND             | GENERAL FUND EXEMPT      | CASH FUNDS                 | REAPPROPRIATED FUNDS     | FEDERAL FUNDS           |
| \$  | \$            | \$                       | \$                       | \$                         | \$                       | \$                      |
| ALL FUNDS                                 | 4,061,311,383 | 56,643,621 <sup>a</sup>  | 813,700,000 <sup>b</sup> | 2,453,407,936 <sup>c</sup> | 715,047,309 <sup>d</sup> | 22,512,517 <sup>e</sup> |
| GENERAL ECONOMIC INCENTIVES AND MARKETING | 4,107,748,390 | 100,276,954 <sup>a</sup> | 770,066,667 <sup>b</sup> | 2,499,793,560 <sup>c</sup> | 715,098,692 <sup>d</sup> |                         |

<sup>a</sup> Of this amount, \$19,374,501 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.

<sup>b</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>c</sup> Of this amount, ~~\$400,130,169~~ \$415,848,915 contains an (I) notation.

<sup>d</sup> Of this amount, \$50,592 contains an (I) notation.

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

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

2

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

4

5       29       Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines – The cash funds appropriation from tuition in this line item  
6       is for informational purposes only. Pursuant to the provisions of 23-41-104.6 (5) (c), C.R.S., the Board of Trustees has authority to establish resident and  
7       non-resident tuition rates for the Colorado School of Mines. The amount shown is based on the Colorado School of Mines' February 2016 2017 tuition  
8       forecast. The General Assembly ~~intends to adjust~~ ADJUSTS the amount in this line item through supplemental action during fiscal year 2016-17 based on  
9       updated enrollment estimates and tuition rate information.