

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART VI</b>						
<b>DEPARTMENT OF HIGHER EDUCATION</b>						
<b>(1) DEPARTMENT ADMINISTRATIVE OFFICE</b>						
Health, Life, and Dental	1,997,752	99,972		1,025,168 <sup>a</sup>	345,127 <sup>b</sup>	527,485(I)
Short-term Disability	20,759	534		10,945 <sup>a</sup>	4,102 <sup>b</sup>	5,178(I)
S.B. 04-257 Amortization						
Equalization Disbursement	612,341	15,751		322,835 <sup>a</sup>	121,006 <sup>b</sup>	152,749(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	612,341	15,751		322,835 <sup>a</sup>	121,006 <sup>b</sup>	152,749(I)
Salary Survey	398,081	10,239		209,874 <sup>a</sup>	78,666 <sup>b</sup>	99,302(I)
Workers' Compensation	80,371			45,626 <sup>a</sup>	34,745 <sup>b</sup>	
Legal Services	90,683			52,852 <sup>a</sup>	37,831 <sup>b</sup>	
Administrative Law Judge Services	1,281			1,281 <sup>a</sup>		
Payment to Risk Management and Property Funds	2,344,510	2,049,082		287,479 <sup>a</sup>	7,949 <sup>b</sup>	
Leased Space	424,927			112,960 <sup>a</sup>	311,967 <sup>b</sup>	
Payments to OIT	475,659	100,000		340,754 <sup>a</sup>	34,905 <sup>b</sup>	
CORE Operations	<u>224,002</u>			111,619 <sup>a</sup>	112,383 <sup>b</sup>	
	7,282,707					

<sup>a</sup> Of these amounts, \$2,573,622 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$270,606 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$2,277,804 is estimated to be from the Museum and Preservation Operations Account created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S., and \$295,818 is estimated to be from the Preservation Grant Program Account created in Section 12-47.1-1201 (5)(c)(I)(A), C.R.S.

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(2) COLORADO COMMISSION ON HIGHER EDUCATION</b>						
<b>(A) Administration</b>						
Administration	3,064,440			241,657 <sup>a</sup> (0.4 FTE)	2,822,783 <sup>b</sup> (29.6 FTE)	

<sup>a</sup> Of this amount, \$149,545 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., and \$92,112 shall be from statewide indirect cost recoveries from CollegeInvest and College Assist.

<sup>b</sup> Of this amount, \$2,138,346 shall be from statewide indirect cost recoveries, \$579,257 shall be from departmental indirect cost recoveries, and \$105,180 shall be transferred from the Department of Education from the Preschool to Postsecondary Education Alignment line item in the Management and Administration section for assistance in aligning public education with postsecondary and workforce readiness standards.

<b>(B) Division of Private Occupational Schools</b>	762,705	762,705 <sup>a</sup> (9.8 FTE)
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<sup>a</sup> This amount shall be from the Private Occupational Schools Fund created in Section 12-59-116 (1), C.R.S.

<b>(C) Special Purpose</b>		
Western Interstate Commission for Higher Education (WICHE)	153,000	153,000 <sup>a</sup>
WICHE - Optometry	450,625	450,625 <sup>a</sup>
Distribution to Higher Education Competitive Research Authority	2,800,000	2,800,000 <sup>b</sup>
Veterinary School Capital Outlay	285,000	139,650(I) <sup>c</sup> 145,350 <sup>a</sup>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Colorado Geological Survey at the Colorado School of Mines	2,657,351 (15.5 FTE)		552,296		1,755,629 <sup>d</sup>	50,592(I) <sup>e</sup>
Institute of Cannabis Research at CSU-Pueblo	1,800,000				1,800,000 <sup>f</sup>	
GEAR UP	5,000,000					5,000,000(I) (39.1 FTE)
Prosecution Fellowship Program	356,496		356,496			
Rural Teacher Recruitment, Retention, and Professional Development	441,095		441,095 (0.3 FTE)			
University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons	14,154,188		2,083,767 <sup>g</sup>	5,350,421 <sup>h</sup>	6,720,000 <sup>i</sup>	
Higher Education Federal Mineral Lease Revenues Fund	17,035,263		17,035,263 <sup>g</sup>			
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.	17,685,263				650,000 <sup>j</sup>	17,035,263 <sup>k</sup>
Colorado Student Leaders Institute Pilot	218,825					218,825 <sup>l</sup> (1.0 FTE)
Annual Depreciation-Lease Equivalent Payment	175,060		175,060			
Tuition/Enrollment Contingency <sup>20</sup>	60,000,000				60,000,000 <sup>m</sup>	
	123,212,166					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
127,039,311						

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

<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 Section 12-47.1-701 (2)(a)(IV), C.R.S., and amounts deposited to the Fund in prior years.

<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, 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 University.

<sup>d</sup> Of this amount, \$1,585,133 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., pursuant to Section 39-29-109.3 (1)(b), C.R.S., and \$170,496(I) shall be from fees for geological services.

<sup>e</sup> This amount shall be from fees for geological services received from other state agencies.

<sup>f</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>g</sup> These amounts are excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

<sup>h</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

<sup>i</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.

<sup>j</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.

<sup>k</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 reflect General Fund appropriated to the Higher Education Federal Mineral Lease Revenues Fund line item in this subsection.

<sup>l</sup> This amount shall be transferred from the Department of Education from the Colorado Student Leaders Institute line item appropriation in the Assistance to Public Schools section.

<sup>m</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 governing boards.

### (3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID

(A) Need Based Grants	140,347,061	12,085,878	127,287,141 <sup>a</sup>	974,042 <sup>b</sup>
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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> This amount shall be from departmental indirect cost recoveries.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
<b>(B) Work Study<sup>21</sup></b>	23,413,178	1,980,850	21,432,328 <sup>a</sup>			
<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
<b>(C) Merit Based Grants</b>	5,000,000		5,000,000 <sup>a</sup>			
<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
<b>(D) Special Purpose</b>						
Veterans'/Law Enforcement/ POW Tuition Assistance	672,000	672,000				
Native American Students/Fort Lewis College	17,024,859	76,665	16,948,194 <sup>a</sup>			
Colorado Opportunity Scholarship Initiative Fund	7,000,000	2,000,000	5,000,000 <sup>a</sup>			
Tuition Assistance for Career and Technical Education Certificate Programs	450,000	450,000				
	<u>25,146,859</u>					

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

193,907,098

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

##### **(A) Stipends**

Stipends for an estimated  
126,203 eligible full-time  
equivalent students at \$2,490  
per 30 credit hours

314,246,227

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Stipends for an estimated 1,163 eligible full-time equivalent students attending participating private institutions at \$1,245 per 30 credit hours	<u>1,447,941</u>					
	<u>315,694,168</u>		152,924,282	162,769,886 <sup>a</sup>		

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

**(B) Fee-for-service Contracts with State  
Institutions**

Fee-for-service Contracts  
with State Institutions  
Pursuant to Section 23-18-  
303, C.R.S.

277,709,635

Fee-for-service Contracts  
with State Institutions for  
Specialty Education  
Programs<sup>19</sup>

130,930,313

Limited Purpose Fee-for-  
Service Contracts with State  
Institutions

336,960

408,976,908

40,507,048

368,469,860<sup>a</sup>

724,671,076

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

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

**(5) GOVERNING BOARDS**

**(A) Trustees of Adams**

**State University<sup>22</sup>** 40,737,127 25,442,904<sup>a</sup> 15,294,223<sup>b</sup>  
(328.6 FTE)

<sup>a</sup> Of this amount, \$19,495,000 shall be from the students' share of tuition, \$5,921,735(I) shall be from mandatory fees, and \$26,169(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 \$2,800,793 for student stipend payments and \$12,493,430 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

**(B) Trustees of Colorado**

**Mesa University<sup>23</sup>** 105,514,191 77,081,439<sup>a</sup> 28,432,752<sup>b</sup>  
(770.2 FTE)

<sup>a</sup> Of this amount, \$71,090,824 shall be from the students' share of tuition, \$5,557,261(I) shall be from mandatory fees, and \$433,354(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 \$15,811,085 for student stipend payments and \$12,621,667 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>** 190,027,180 133,541,851<sup>a</sup> 56,485,329<sup>b</sup>  
(1,433.5 FTE)

<sup>a</sup> Of this amount, \$113,949,031 shall be from the students' share of tuition and \$19,592,820(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 \$34,139,239 for student stipend payments and \$22,346,090 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

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

**(D) Trustees of Western  
State Colorado**

**University<sup>25</sup>** 38,430,174 25,128,464<sup>a</sup> 13,301,710<sup>b</sup>  
(265.0 FTE)

<sup>a</sup> Of this amount, \$19,095,358 shall be from the student's share of tuition and \$6,033,106(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 \$3,319,876 for student stipend payments and \$9,981,834 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

**(E) Board of Governors of  
the Colorado State**

**University System<sup>26</sup>** 703,553,357 552,001,555<sup>a</sup> 151,551,802<sup>b</sup>  
(4,861.3 FTE)

<sup>a</sup> Of this amount, \$474,624,870 shall be from the students' share of tuition and \$77,376,685(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 \$47,892,318 for student stipend payments, \$42,620,672 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$61,038,812 for fee-for-service contracts for specialty education programs.

**(F) Trustees of Fort Lewis  
College<sup>27</sup>**

54,570,588 42,049,095<sup>a</sup> 12,521,493<sup>b</sup>  
(462.3 FTE)

<sup>a</sup> Of this amount, \$36,470,841 shall be from the students' share of tuition and \$5,578,254(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 \$3,766,042 for student stipend payments and \$8,755,451 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

**(G) Regents of the  
University of Colorado<sup>19, 28</sup>**

1,399,937,153 1,186,697,941<sup>a</sup> 213,239,212<sup>b</sup>  
(9,171.4 FTE)

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

<sup>a</sup> Of this amount, \$1,079,305,504 shall be from the students' share of tuition, \$92,192,437(I) shall be from mandatory fees, \$14,700,000 shall be from the Tobacco Litigation Settlement Money Health Education Fund created in Section 24-75-1104.5 (1.5)(a)(I), C.R.S., and \$500,000 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 \$71,558,157 for student stipend payments, \$71,689,554 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., \$69,891,501 for fee-for-service contracts for specialty education programs, and \$100,000 for limited purpose fee-for-service contracts.

**(H) Trustees of the Colorado School of Mines<sup>29</sup>**

188,568,294 (1,008.4 FTE)	166,171,403(I) <sup>a</sup>	22,396,891 <sup>b</sup>
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<sup>a</sup> Of this amount, \$151,118,127 shall be from the students' share of tuition and \$15,053,276 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 \$6,566,005 for student stipend payments and \$15,830,886 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

**(I) University of Northern Colorado<sup>30</sup>**

161,804,894 (1,360.7 FTE)	119,982,536 <sup>a</sup>	41,822,358 <sup>b</sup>
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<sup>a</sup> Of this amount, \$99,213,832 shall be from the students' share of tuition and \$20,768,704(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 \$16,394,834 for student stipend payments, \$25,352,524 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$75,000 for limited purpose fee-for-service contracts.

**(J) State Board for Community Colleges and Occupational Education State System Community Colleges<sup>31</sup>**

468,144,328 (6,050.9 FTE)	299,966,964 <sup>a</sup>	168,177,364 <sup>b</sup>
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, \$270,395,914 shall be from the students' share of tuition, \$20,727,063(I) shall be from mandatory fees, and \$8,843,987(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 \$111,997,876 for student stipend payments, \$56,017,528 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$161,960 for limited purpose fee-for-service contracts.

3,351,287,286

**(6) LOCAL DISTRICT  
COLLEGE GRANTS  
PURSUANT TO SECTION  
23-71-301, C.R.S.**

Colorado Mountain College	8,505,280	1,933,558	6,041,020 <sup>a</sup>	530,702(I) <sup>b</sup>
Aims Community College	10,062,699	2,820,110	6,609,305 <sup>a</sup>	633,284(I) <sup>b</sup>
18,567,979				

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

<sup>b</sup> These amounts represent estimates of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.

**(7) DIVISION OF OCCUPATIONAL EDUCATION**

<b>(A) Administrative Costs</b>	900,000	900,000 <sup>a</sup>
	(9.0 FTE)	

<sup>a</sup> This amount shall be from statewide indirect cost recoveries.

**(B) Distribution of State  
Assistance for Career and  
Technical Education  
pursuant to Section  
23-8-102. C.R.S.**

26,675,279 26,675,279<sup>a</sup>

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

<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 Education line item appropriation in the Assistance to Public Schools section.

**(C) Area Technical Colleges** 12,311,435 4,219,590 8,091,845<sup>a</sup>

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

**(D) Sponsored Programs**

(1) Administration	2,220,227					
	(23.0 FTE)					
(2) Programs	13,353,751					
	<hr/>	15,573,978				15,573,978(I)

**(E) Colorado First Customized Job Training** 4,500,000 4,500,000<sup>a</sup>

<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 in the Economic Development Programs section.

59,960,692

**(8) AURARIA HIGHER EDUCATION CENTER**

Administration	22,567,834					
						22,567,834 <sup>a</sup>
						(188.1 FTE)

<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, the Trustees of Metropolitan State College, and the Regents of the University of Colorado.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(9) HISTORY COLORADO</b>						
<b>(A) Central Administration<sup>32</sup></b>						
Central Administration	1,187,208			1,070,866 <sup>a</sup>		116,342(I)
	(10.0 FTE)					
Facilities Management	1,482,010			1,482,010 <sup>a</sup>		
	(8.0 FTE)					
Lease Purchase of Colorado						
History Museum	3,021,860			3,021,860 <sup>b</sup>		
	5,691,078					

<sup>a</sup> Of these amounts, \$2,402,876 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S., and \$150,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming 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 12-47.1-1201 (5)(c), C.R.S.

<sup>b</sup> This amount shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S. Amounts in this 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 12-47.1-1201 (5)(c), C.R.S.

<b>(B) History Colorado Museums<sup>32</sup></b>						
History Colorado Center	4,611,859			4,537,882 <sup>a</sup>		73,977(I)
	(45.0 FTE)					
Community Museums	2,912,910		1,425,710		1,487,200 <sup>b</sup>	
	(20.5 FTE)					
	7,524,769					

<sup>a</sup> Of this amount, \$3,387,464 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,150,418 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S. Amounts in this 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 12-47.1-1201 (5)(c), C.R.S.

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

<sup>b</sup> Of this amount, \$847,000 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$640,200 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S. Amounts in this 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 12-47.1-1201 (5)(c), C.R.S.

**(C) Office of Archeology and Historic Preservation<sup>32</sup>** 1,552,190 669,882<sup>a</sup> 97,283<sup>b</sup> 785,025(I)  
(20.0 FTE)

<sup>a</sup> Of this amount, \$609,882 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S., and \$60,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming 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 12-47.1-1201 (5)(c), C.R.S.

<sup>b</sup> This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section.

**(D) State Historical Fund Program**

Administration	1,703,303	1,703,303 <sup>a</sup>
	(17.0 FTE)	
Statewide Preservation		
Grants	8,250,000	8,250,000(I) <sup>a</sup>
Gaming Cities Distributions	5,300,000	5,300,000(I) <sup>b</sup>
	15,253,303	

<sup>a</sup> These amounts shall be from the Preservation Grant Program Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(A), C.R.S. Amounts in this 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 12-47.1-1201 (5)(c), C.R.S.

<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 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 9 (5)(b)(III) of Article XVIII of the State Constitution.

**(E) Cumbres and Toltec Railroad Commission<sup>33</sup>**

1,960,000	1,295,000	665,000(I) <sup>a</sup>
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, \$645,000 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.

31,981,340

**TOTALS PART VI**

**(HIGHER EDUCATION)** \$4,537,265,323 \$245,325,997<sup>a</sup> \$733,000,000<sup>b</sup> \$2,735,130,010<sup>c</sup> \$801,023,697<sup>d</sup> \$22,785,619<sup>e</sup>

<sup>a</sup> Of this amount, \$19,119,030 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. Of this amount, \$5,350,421 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

<sup>c</sup> Of this amount, \$444,912,110 contains an (I) notation.

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

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

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

19 Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$515,288 to the Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the 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 continue to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education shall transfer the amount approved, up to \$68,281,957, to the Department of Health Care Policy and Financing FY 2018-19 pursuant to 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 of the \$68,281,957 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

20 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Tuition/Enrollment Contingency -- The Colorado Commission

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

on Higher Education may transfer spending authority from this line item to the Governing Boards in the event that tuition revenues increase beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed the assumptions outlined in the footnotes for each governing board.

21 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - The Colorado Commission on Higher Education may roll forward up to two percent of the Work Study appropriation to the next fiscal year.

22 Department of Higher Education, Governing Boards, Trustees of Adams State University -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study, except that tuition is assumed to increase above this amount for nursing students who receive a reduction in student fees equal to any tuition increase exceeding three percent. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year FY 2018-19 based on updated enrollment estimates and tuition rate information.

23 Department of Higher Education, Governing Boards, Trustees of Colorado Mesa University -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.

24 Department of Higher Education, Governing Boards, Trustees of Metropolitan State University of Denver -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.

25 Department of Higher Education, Governing Boards, Trustees of Western State Colorado University -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
26	Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.						
27	Department of Higher Education, Governing Boards, Trustees of Fort Lewis College -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than five percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.						
28	Department of Higher Education, Governing Boards, Regents of the University of Colorado -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study, except as provided below for the University of Colorado Boulder. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information. In accordance with the resident tuition guarantee at the University of Colorado Boulder, each undergraduate resident student with in-state classification who entered in FY 2015-16, FY 2016-17, and FY 2017-18 is assumed to have no increase in tuition through FY 2018-19, FY 2019-20 and FY 2020-21, respectively. The tuition rate paid by each undergraduate resident student with in-state classification entering in FY 2018-19 is assumed to increase by four and seven-tenths percent and not increase further through FY 2021-22.						
29	Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from tuition in this line item 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 non-resident tuition rates for the Colorado School of Mines. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.						
30	Department of Higher Education, Governing Boards, University of Northern Colorado -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.						

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
31	Department of Higher Education, Governing Boards, State Board for Community Colleges and Occupational Education State System Community Colleges -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2018-19 than three percent over what a student would have paid in FY 2017-18 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2018-19 based on updated enrollment estimates and tuition rate information.						
32	Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archeology and Historic Preservation -- History Colorado may transfer up to 10.0 percent of the total amount appropriated in these sections between the sections and among the line items within the sections.						
33	Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission --The amount in this line item is calculated based on the following assumptions: (1) This line item includes \$202,500 for annual Commission operating expenses and other routine ongoing costs including controlled maintenance; (2) the balance of this appropriation is for capital projects including locomotive boiler repair, passenger car upgrades, and track, bridge, and tunnel upgrades; and (3) amounts above the \$202,500 ongoing operating support are based on an analysis of the Railroad's capital outlay needs over a three year period and are not assumed to continue after FY 2018-19. Amounts in this line item that are not expended by June 30, 2019 may be rolled forward for expenditure in FY 2019-20.						

