

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART VI							
DEPARTMENT OF HIGHER EDUCATION							
(1) DEPARTMENT ADMINISTRATIVE OFFICE							
Health, Life, and Dental	1,740,911				914,129 ^a	363,535 ^b	463,247(I)
Short-term Disability	20,024				10,993 ^a	4,366 ^b	4,665(I)
S.B. 04-257 Amortization Equalization Disbursement	557,500				310,937 ^a	119,156 ^b	127,407(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	557,500				310,937 ^a	119,156 ^b	127,407(I)
Salary Survey	213,771				119,011 ^a	46,020 ^b	48,740(I)
Merit Pay	89,872				48,554 ^a	20,156 ^b	21,162(I)
Workers' Compensation	68,617				48,506 ^a	20,111 ^b	
Legal Services	35,058				9,675 ^a	25,383 ^b	
Administrative Law Judge Services	7,982				7,982 ^a		
Payment to Risk Management and Property Funds	178,528				168,817 ^a	9,711 ^b	
Leased Space	564,807				112,960 ^a	451,847 ^b	
Payments to OIT	701,394				622,911 ^a	78,483 ^b	
CORE Operations	<u>171,758</u>				78,960 ^a	92,798 ^b	
		4,907,722					

^a Of these amounts, \$2,407,977 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$356,395 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$2,123,846 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 \$284,131 is estimated to be from the Preservation Grant Program Account created in Section 12-47.1-1201 (5)(c)(I)(A), C.R.S.

^b These amounts shall be from departmental indirect cost recoveries.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) COLORADO COMMISSION ON HIGHER EDUCATION							
(A) Administration							
Administration	3,064,440				300,345 ^a (0.4 FTE)	2,764,095 ^b (29.6 FTE)	
^a Of this amount, \$150,800 shall be from statewide indirect cost recoveries from CollegeInvest and College Assist and \$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. ^b Of this amount, \$1,667,946 shall be from statewide indirect cost recoveries, \$990,969 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) Division of Private Occupational Schools							
	815,554				815,554 ^a (9.8 FTE)		
^a This amount shall be from the Private Occupational Schools Fund created in Section 12-59-116 (1), C.R.S.							
(C) Special Purpose							
Western Interstate Commission for Higher Education (WICHE)	149,000					149,000 ^a	
WICHE - Optometry Distribution to Higher Education Competitive Research Authority	443,125					443,125 ^a	
Veterinary School Capital Outlay	2,800,000				2,800,000 ^b		
	285,000				139,650(I) ^c	145,350 ^a	

	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	2,518,177 (15.5 FTE)		496,605		1,670,546 ^d	50,592(I) ^e	300,434(I)
Institute of Cannabis Research at CSU-Pueblo	1,800,000				1,800,000 ^f		
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	14,261,775		111,354 ^g	5,350,421 ^h	8,800,000 ⁱ		
Higher Education Federal Mineral Lease Revenues Fund	16,073,025		16,073,025 ^g				
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.	17,773,025				1,700,000 ^j	16,073,025 ^k	
Tuition/Enrollment Contingency ²¹	<u>60,000,000</u>				60,000,000 ^l		
	121,900,718						
		125,780,712					

^a These amounts shall be from departmental indirect cost recoveries.

APPROPRIATION FROM

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

^b This amount shall be from the Innovative Higher Education Research Fund created in Section 23-19.7-104 (1), C.R.S., from limited gaming revenue deposited to the Fund pursuant to Section 12-47.1-701 (2)(a)(IV), C.R.S., and amounts deposited to the Fund in prior years.

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

^d Of this amount, \$1,512,812 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 \$157,734(I) shall be from fees for geological services.

^e This amount shall be from fees for geological services received from other state agencies.

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

^g 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.

^h 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.

ⁱ 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.

^j 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.

^k 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.

^l 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	128,466,694	993,997	127,287,141 ^a	185,556 ^b
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^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^b This amount shall be from departmental indirect cost recoveries.

(B) Work Study²²	21,432,328		21,432,328 ^a	
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^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

(C) Merit Based Grants	5,000,000		5,000,000 ^a	
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APPROPRIATION FROM

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

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

(D) Special Purpose

Veterans'/Law Enforcement/ POW Tuition Assistance	672,000		672,000				
Native American Students/Fort Lewis College	16,948,194			16,948,194 ^a			
Colorado Opportunity Scholarship Initiative Fund	5,000,000			5,000,000 ^a			
Tuition Assistance for Career and Technical Education Certificate Programs	450,000		450,000				
	23,070,194						

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

177,969,216

(4) COLLEGE OPPORTUNITY FUND PROGRAM

(A) Stipends

Stipends for an estimated 126,087 eligible full-time equivalent students at \$2,310 per 30 credit hours							291,259,844
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Stipends for an estimated 1,283 eligible full-time equivalent students attending participating private institutions at \$1,155 per 30 credit hours	1,481,865						
	292,741,709		38,490	292,703,219 ^a			
(B) Fee-for-service Contracts with State Institutions							
Fee-for-service Contracts with State Institutions Pursuant to Section 23-18- 303, C.R.S.	252,068,162						
Fee-for-service Contracts with State Institutions for Specialty Education Programs ²⁰	120,174,679						
Limited Purpose Fee-for- Service Contracts with State Institutions	336,960						
	372,579,801		4,109,941	368,469,860 ^a			
		665,321,510					

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) GOVERNING BOARDS							
(A) Trustees of Adams State University²³							
	41,644,400				27,384,437 ^a	14,259,963 ^b	
	(339.5 FTE)						
^a Of this amount, \$21,112,450 shall be from the students' share of tuition, \$6,247,500(I) shall be from mandatory fees, and \$24,487(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.							
^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,829,163 for student stipend payments and \$11,430,800 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.							
(B) Trustees of Colorado Mesa University²⁴							
	102,178,724				76,227,563 ^a	25,951,161 ^b	
	(728.3 FTE)						
^a Of this amount, \$70,269,917 shall be from the students' share of tuition, \$5,525,694(I) shall be from mandatory fees, and \$431,952(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.							
^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$14,646,059 for student stipend payments and \$11,305,102 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.							
(C) Trustees of Metropolitan State University of Denver²⁵							
	183,224,694				131,598,091 ^a	51,626,603 ^b	
	(1,392.8 FTE)						

^a Of this amount, \$114,062,321 shall be from the students' share of tuition and \$17,535,770(I) shall be from mandatory fees.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$31,937,232 for student stipend payments and \$19,689,371 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Trustees of Western State Colorado University²⁶	36,488,140 (250.2 FTE)				24,666,243 ^a	11,821,897 ^b	
^a Of this amount, \$19,010,662 shall be from the student's share of tuition and \$5,655,581(I) shall be from mandatory fees. ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,096,055 for student stipend payments and \$8,725,842 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.							
(E) Board of Governors of the Colorado State University System²⁷	673,516,057 (5,115.2 FTE)				534,230,531 ^a	139,285,526 ^b	
^a Of this amount, \$457,885,794 shall be from the students' share of tuition and \$76,344,737(I) shall be from mandatory fees. ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$44,082,292 for student stipend payments, \$39,178,625 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$56,024,609 for fee-for-service contracts for specialty education programs.							
(F) Trustees of Fort Lewis College²⁸	57,601,319 (441.4 FTE)				45,816,380 ^a	11,784,939 ^b	
^a Of this amount, \$40,074,459 shall be from the students' share of tuition and \$5,741,921(I) shall be from mandatory fees. ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,928,733 for student stipend payments and \$7,856,206 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.							
(G) Regents of the University of Colorado^{20, 29}	1,300,638,695 (8,255.5 FTE)				1,106,320,468 ^a	194,318,227 ^b	

APPROPRIATION FROM

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

^a Of this amount, \$993,385,672 shall be from the students' share of tuition, \$97,468,984(I) shall be from mandatory fees, and \$15,465,812 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.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$64,865,863 for student stipend payments, \$65,202,294 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., \$64,150,070 for fee-for-service contracts for specialty education programs, and \$100,000 for for limited purpose fee-for-service contracts.

(H) Trustees of the Colorado School of Mines³⁰

	170,815,394			149,330,688(I) ^a	21,484,706 ^b
	(952.4 FTE)				

^a Of this amount, \$135,993,878 shall be from the students' share of tuition and \$13,336,810 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.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$6,321,656 for student stipend payments and \$15,163,050 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

(I) University of Northern Colorado³¹

	159,405,633			119,808,225 ^a	39,597,408 ^b
	(1,308.0 FTE)				

^a Of this amount, \$99,491,476 shall be from the students' share of tuition and \$20,316,749(I) shall be from mandatory fees.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$15,477,118 for student stipend payments, \$24,045,290 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 Colleges³²

	472,361,987			318,652,772 ^a	153,709,215 ^b
	(5,848.6 FTE)				

APPROPRIATION FROM

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

^a Of this amount, \$280,649,098 shall be from the students' share of tuition, \$29,748,583(I) shall be from mandatory fees, and \$8,255,091(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.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$104,075,673 for student stipend payments, \$49,471,582 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$161,960 for limited purpose fee-for-service contracts.

3,197,875,043

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

Colorado Mountain College	7,833,713		1,278,464	6,041,020 ^a	514,229(I) ^b
Aims Community College	9,223,890		2,045,505	6,609,305 ^a	569,080(I) ^b
		17,057,603			

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

^b 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

(A) Administrative Costs	900,000				900,000 ^a
	(9.0 FTE)				

^a 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.**

	26,164,481				26,164,481 ^a
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a This amount shall be transferred from the Department of Education from the Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education line item appropriation in the Assistance to Public Schools section.

(C) Area Technical

Colleges	10,218,039	2,126,194	8,091,845 ^a		
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^a 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				
	<u>15,573,978</u>				15,573,978(I)

**(E) Colorado First
Customized Job Training**

4,500,000			4,500,000 ^a	
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^a This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Colorado First Customized Job Training line item appropriation in the Economic Development Programs section.

57,356,498

(8) AURARIA HIGHER EDUCATION CENTER

Administration	21,493,175		21,493,175 ^a	
			(190.2 FTE)	

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(9) HISTORY COLORADO							
(A) Central Administration³³							
Central Administration	1,184,667				1,068,325 ^a		116,342(I)
	(12.0 FTE)						
Facilities Management	1,477,450				1,477,450 ^a		
	(7.5 FTE)						
Lease Purchase of Colorado History Museum	3,121,813				3,121,813 ^b		
	<u>5,783,930</u>						

^a Of these amounts, \$2,395,775 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.

^b 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) History Colorado Museums³³							
History Colorado Center	4,611,859				4,537,882 ^a		73,977(I)
	(56.4 FTE)						
Community Museums	2,948,601		1,461,401		1,487,200 ^b		
	(20.5 FTE)						
	<u>7,560,460</u>						

^a 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	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^b Of this amount, \$847,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), 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.</p>							
(C) Office of Archeology and Historic Preservation³³	1,550,534 (23.0 FTE)				669,120 ^a	97,283 ^b	784,131(I)
<p>^a Of this amount, \$609,120 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.</p> <p>^b This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section.</p>							
(D) State Historical Fund Program							
Administration	1,703,303 (18.0 FTE)				1,703,303 ^a		
Statewide Preservation							
Grants	8,250,000				8,250,000(I) ^a		
Gaming Cities Distributions	5,300,000				5,300,000(I) ^b		
	<u>15,253,303</u>						
<p>^a 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.</p> <p>^b This amount shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and reflects an 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.</p>							
(E) Cumbres and Toltec Railroad Commission³⁴	1,960,000		1,295,000		665,000(I) ^a		

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

^a 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.

32,108,227

TOTALS PART VI

(HIGHER EDUCATION)

<u>\$4,299,869,706</u>	<u>\$31,949,567^a</u>	<u>\$862,933,333^b</u>	<u>\$2,644,189,267^c</u>	<u>\$738,156,049^d</u>	<u>\$22,641,490^e</u>
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^a Of this amount, \$16,184,379 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

^b 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.

^c Of this amount, \$438,223,430 contains an (I) notation.

^d Of this amount, \$50,592 contains an (I) notation.

^e This amount contains an (I) notation.

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

20 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 \$345,245 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. It is the General Assembly's assumption that the Department of Health Care Policy and Financing is seeking permission from the federal Centers for Medicare and Medicaid Services to make supplemental payments to the University of Colorado School of Medicine. If permission is granted, the Department of Higher Education shall transfer the amount approved, up to \$61,521,432, to the Department of Health Care Policy and Financing in FY 2017-18 pursuant to Section 23-18-304(1)(c), C.R.S. If permission is not granted, or is granted for a lesser amount, any portion of the \$61,521,432 that is not transferred to the Department of Health Care Policy and Financing shall be transferred to the Regents of the University of Colorado.

21 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Tuition/Enrollment Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards in the event that tuition revenues increase beyond

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It is the intent of the General Assembly that the Colorado Commission on Higher Education not authorize transfers of spending authority from this line item to support tuition increases..</p>						
22	<p>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.</p>					
23	<p>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 2017-18 than seven percent over what a student would have paid in FY 2016-17 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 2017-18 based on updated enrollment estimates and tuition rate information.</p>					
24	<p>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 2017-18 than seven percent over what a student would have paid in FY 2016-17 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 2017-18 based on updated enrollment estimates and tuition rate information.</p>					
25	<p>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 2017-18 than seven percent over what a student would have paid in FY 2016-17 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 2017-18 based on updated enrollment estimates and tuition rate information.</p>					
26	<p>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 2017-18 than six percent over what a student would have paid in FY 2016-17 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 2017-18 based on updated enrollment estimates and tuition rate information.</p>					
27	<p>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 2017-18 than six percent over what a student</p>					

APPROPRIATION FROM

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

would have paid in FY 2016-17 for the same credit hours and course of study, except that tuition for undergraduate students with in state classification who are enrolled in the Human Development and Family Studies Program at Colorado State University is assumed to increase by up to 11.0 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 2017-18 based on updated enrollment estimates and tuition rate information.

- 28 Department of Higher Education, Governing Boards, Trustees of Fort Lewis College -- The amount in this line item is calculated based on the assumptions that no undergraduate student with in-state classification will pay more tuition in FY 2017-18 than six percent over what a student would have paid in FY 2016-17 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 2017-18 based on updated enrollment estimates and tuition rate information.
- 29 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 2017-18 than five percent over what a student would have paid in FY 2016-17 for the same credit hours and course of study, except that tuition for undergraduate students with in state classification at the University of Colorado Denver who are enrolled in the School of Engineering and Applied Sciences or the Business School is assumed to increase by up to 10.4 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 2017-18 based on updated enrollment estimates and tuition rate information.
- 30 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 2017-18 based on updated enrollment estimates and tuition rate information.
- 31 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 2017-18 than seven percent over what a student would have paid in FY 2016-17 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 2017-18 based on updated enrollment estimates and tuition rate information.
- 32 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

APPROPRIATION FROM

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

2017-18 than seven and seven tenths percent over what a student would have paid in FY 2016-17 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 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 2017-18 based on updated enrollment estimates and tuition rate information.

- 33 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.
- 34 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, 2018 may be rolled forward for expenditure in FY 2018-19.