

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART VII</b>							
<b>DEPARTMENT OF HIGHER EDUCATION</b>							
<b>(1) DEPARTMENT ADMINISTRATIVE OFFICE</b>							
Health, Life, and Dental	2,529,583		357,979		1,386,746 <sup>a</sup>	311,122 <sup>b</sup>	473,736(I)
Short-term Disability	24,197		3,421		13,220 <sup>a</sup>	3,877 <sup>b</sup>	3,679(I)
Paid Family and Medical Leave Insurance	31,599		5,208		15,526 <sup>a</sup>	5,557 <sup>b</sup>	5,308(I)
S.B. 04-257 Amortization Equalization Disbursement	702,217		115,734		345,027 <sup>a</sup>	123,491 <sup>b</sup>	117,965(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	702,217		115,734		345,027 <sup>a</sup>	123,491 <sup>b</sup>	117,965(I)
Salary Survey	567,669		148,115		226,814 <sup>a</sup>	115,193 <sup>b</sup>	77,547(I)
PERA Direct Distribution	404,354				187,201 <sup>a</sup>	119,488 <sup>b</sup>	97,665(I)
Workers' Compensation	50,413				31,023 <sup>a</sup>	19,390 <sup>b</sup>	
Legal Services	151,211				50,897 <sup>a</sup>	100,314 <sup>b</sup>	
Administrative Law Judge Services	322				322 <sup>a</sup>		
Payment to Risk Management and Property Funds	321,508				281,825 <sup>a</sup>	39,683 <sup>b</sup>	
Leased Space	424,927				112,960 <sup>a</sup>	311,967 <sup>b</sup>	
Payments to OIT	403,907		151,306		166,844 <sup>a</sup>	85,757 <sup>b</sup>	
CORE Operations	<u>257,323</u>				92,160 <sup>a</sup>	165,163 <sup>b</sup>	
		6,571,447					

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\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of these amounts, \$2,033,187 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$1,222,405 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$1,749,011 is estimated to be from the Museum and Preservation Operations Account created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and \$284,176 is estimated to be from the Preservation Grant Program Account created in Section 44-30-1201 (5)(c)(I)(A), C.R.S. Of the amount from various sources of cash funds, \$632,328 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$452,542 is estimated to be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., and \$137,535 is estimated to be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S.

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

**(2) COLORADO COMMISSION ON HIGHER EDUCATION AND  
HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS**

**(A) Administration**

Administration <sup>34</sup>	3,670,779			202,082 <sup>a</sup> (0.4 FTE)	3,468,697 <sup>b</sup> (30.6 FTE)
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<sup>a</sup> This amount shall be from private college and university fees paid pursuant to Section 23-1-125 (5), C.R.S., and Section 23-2-104.5, C.R.S.

<sup>b</sup> Of this amount, \$2,106,057 shall be from statewide indirect cost recoveries, \$1,257,460 shall be from departmental indirect cost recoveries, and \$105,180 shall be transferred from the 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**

	1,069,500			1,069,500 <sup>a</sup> (10.3 FTE)
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<sup>a</sup> This amount shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.

**(C) Special Purpose**

Western Interstate Commission for Higher Education (WICHE)	164,000				164,000 <sup>a</sup>
WICHE - Optometry	385,500				385,500 <sup>a</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Distribution to Higher Education Competitive Research Authority	2,800,000				2,800,000 <sup>b</sup>		
Veterinary School Capital Outlay	285,000				143,640(I) <sup>c</sup>	141,360 <sup>a</sup>	
Colorado Geological Survey at the Colorado School of Mines (15.5 FTE)	2,295,019		634,528		1,660,491 <sup>d</sup>		
Institute of Cannabis Research Hosted at CSU- Pueblo <sup>35</sup>	2,800,000				2,800,000 <sup>e</sup>		
GEAR UP	5,000,000						5,000,000(I) (29.1 FTE)
Prosecution Fellowship Program	356,496		356,496				
Rural Teacher Recruitment, Retention, and Professional Development	1,209,357		1,209,357	(0.8 FTE)			
Open Educational Resources Initiatives	1,108,200		1,108,200	(1.0 FTE)			
Forest Restoration and Wildfire Risk Mitigation Grant Program Cash Fund at Colorado State University	8,000,000		8,000,000				
Healthy Forests and Vibrant Communities Fund at Colorado State University	2,000,000		2,000,000				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Colorado Student Leaders Institute	218,825		218,825 (1.0 FTE)					
Strategies for Educator Preparation Programs	59,132		59,132 (1.0 FTE)					
Financial Aid Assessment Tool	154,069					154,069 <sup>a</sup> (0.5 FTE)		
Growing Great Teachers - Teacher Mentor Grants	548,477		548,477 (0.5 FTE)					
Center for Substance Use Disorder, Prevention, Treatment, and Recovery Support Strategies at the University of Colorado Health Sciences Center	<u>4,250,000</u>				4,250,000 <sup>c</sup>			
	31,634,075							

<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 44-30-701 (2)(a)(IV), C.R.S., 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> This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b)(1), C.R.S., pursuant to Section 39-29-109.3 (1)(b), C.R.S.

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Lease Purchase Payments and Capital-related Outlays</b>							
University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons	11,540,613		4,589,105		6,951,508 <sup>a</sup>		
Appropriation to the Higher Education Federal Mineral Lease Revenues Fund	16,631,232		16,631,232				
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.	17,439,900				808,668 <sup>b</sup>	16,631,232 <sup>c</sup>	
Annual Depreciation-Lease Equivalent Payment	<u>7,406,847</u>		7,406,847				
	53,018,592						
<sup>a</sup> This amount shall be from the University of Colorado Health Sciences Center at Fitzsimons Trust Fund created in Section 23-20-136 (3)(a), C.R.S.							
<sup>b</sup> This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S.							
<sup>c</sup> This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S. The reappropriated funds are from General Fund amounts included in the Appropriation to the Higher Education Federal Mineral Lease Revenues Fund line item in this subdivision.							
<b>(E) Tuition/Enrollment Contingency<sup>36</sup></b>							
	75,000,000				75,000,000 <sup>a</sup>		
<sup>a</sup> This amount shall be from tuition revenue from the governing boards, in addition to what is appropriated to the governing boards. This spending authority may be transferred to the governing boards.							
<b>(F) Indirect Cost Assessments<sup>37</sup></b>							
	7,855,261				424,628 <sup>a</sup>	7,321,029 <sup>b</sup>	109,604(I)

APPROPRIATION FROM

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

<sup>a</sup> Of this amount, \$249,696 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., \$109,635 shall be from statewide indirect cost recoveries from CollegeInvest and CollegeAssist, and \$65,297 shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.

<sup>b</sup> This amount shall be from indirect cost recoveries from amounts appropriated for fee-for-service contracts with state governing boards and grants to area technical colleges and local district colleges in this department. Indirect cost assessments shall be deducted from fee-for-service contract and grant payments before such funds are disbursed to recipient institutions.

172,248,207

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

<b>(A) Need Based Grants</b>	204,932,006	23,803,408	179,968,585 <sup>a</sup>	1,160,013 <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> Of this amount, \$679,672 shall be from departmental indirect cost recoveries and \$480,341 shall be from statewide indirect cost recoveries.

<b>(B) Work Study<sup>38</sup></b>	23,129,178	23,129,178		
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**(C) Special Purpose**

Veterans'/Law Enforcement/ POW Tuition Assistance	1,143,700	1,143,700		
Native American Students/Fort Lewis College	25,563,965	25,563,965		
Colorado Opportunity Scholarship Initiative Fund	7,000,000	7,000,000		
Tuition Assistance for Career and Technical Education Certificate Programs	450,000	450,000		
Fourth-year Innovation Pilot Program	368,792	368,792		
	34,526,457	(0.7 FTE)		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	262,587,641					
<b>(4) COLLEGE OPPORTUNITY FUND PROGRAM</b>						
<b>(A) Stipends</b>						
Stipends for an estimated 115,688 eligible full-time equivalent students at \$3,120 per 30 credit hours	360,947,808					
Stipends for an estimated 1,061 eligible full-time equivalent students attending participating private institutions at \$1,560 per 30 credit hours	<u>1,655,048</u>					
	362,602,856	5,767,444	356,835,412			
<b>(B) Fee-for-service Contracts with State Institutions<sup>34</sup></b>						
Fee-for-service Contracts with State Institutions Pursuant to Section 23-18- 303.5, C.R.S.	464,287,879					
Fee-for-service Contracts with State Institutions for Specialty Education Programs <sup>33</sup>	160,728,834					
Limited Purpose Fee-for- Service Contracts with State Institutions	<u>5,682,806</u>					
	630,699,519	138,475,977	492,223,542 <sup>a</sup>			

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

993,302,375

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

**(5) GOVERNING BOARDS<sup>34, 39</sup>**

**(A) Trustees of Adams**

<b>State University<sup>39</sup></b>	48,171,751 (353.8 FTE)		27,162,280 <sup>a</sup>	21,009,471 <sup>b</sup>
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<sup>a</sup> Of this amount, \$22,637,194 shall be from the students' share of tuition, \$4,519,580(I) shall be from mandatory fees, and \$5,506(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (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 \$2,660,736 for student stipend payments and \$18,348,735 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

**(B) Trustees of Colorado**

<b>Mesa University<sup>39</sup></b>	117,986,596 (784.6 FTE)		77,543,062 <sup>a</sup>	40,443,534 <sup>b</sup>
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<sup>a</sup> Of this amount, \$72,433,545 shall be from the students' share of tuition, \$4,450,170(I), shall be from mandatory fees, and 659,347(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (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 \$18,308,472 for student stipend payments, \$21,835,062 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$300,000 for limited purpose fee-for-service contracts.

**(C) Trustees of**

**Metropolitan State**

<b>University of Denver<sup>39</sup></b>	217,219,554 (1,186.4 FTE)		134,421,899 <sup>a</sup>	82,797,655 <sup>b</sup>
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<sup>a</sup> Of this amount, \$107,790,989 shall be from the students' share of tuition and \$26,630,910(I) shall be from mandatory fees.

APPROPRIATION FROM

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

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$36,288,720 for student stipend payments, \$46,208,935 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$300,000 for limited purpose fee-for-service contracts.

**(D) Trustees of Western Colorado University<sup>39</sup>**

	42,606,637 (300.2 FTE)			24,286,239 <sup>a</sup>	18,320,398 <sup>b</sup>
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<sup>a</sup> Of this amount, \$18,119,098 shall be from the student's share of tuition and \$6,167,141(I) shall be from mandatory fees.

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

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

	789,511,104 (4,902.6 FTE)	175,000		585,624,545 <sup>a</sup>	203,711,559 <sup>b</sup>
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<sup>a</sup> Of this amount, \$504,153,663 shall be from the students' share of tuition, \$80,570,882(I) shall be from mandatory fees, and \$900,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

**(F) Trustees of Fort Lewis College<sup>39</sup>**

	69,238,620 (448.4 FTE)			52,127,213 <sup>a</sup>	17,111,407 <sup>b</sup>
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<sup>a</sup> Of this amount, \$46,325,775 shall be from the students' share of tuition and \$5,801,438(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,485,040 for student stipend payments and \$13,626,367 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
<b>(G) Regents of the University of Colorado<sup>33, 40</sup></b>	1,586,082,825 (10,036.2 FTE)				1,307,287,261 <sup>a</sup>	278,795,564 <sup>b</sup>	
<b>(H) Trustees of the Colorado School of Mines<sup>41</sup></b>	233,193,276 (1,014.8 FTE)				202,983,780(I) <sup>a</sup>	30,209,496 <sup>b</sup>	
<b>(I) University of Northern Colorado<sup>39</sup></b>	146,941,865 (1,216.1 FTE)				89,957,137 <sup>a</sup>	56,984,728 <sup>b</sup>	

<sup>a</sup> Of this amount, \$1,222,479,222 shall be from the students' share of tuition, \$66,601,614(I) shall be from mandatory fees, \$15,206,425 shall be from the Tobacco Litigation Settlement Moneys Health Education Fund created in Section 24-75-1104.5 (1.7)(c), C.R.S., and \$3,000,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$90,381,408 for student stipend payments, \$105,052,813 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$80,321,565 for fee-for-service contracts for specialty education programs, and \$3,039,778 for limited purpose fee-for-service contracts.

<sup>a</sup> Of this amount, \$186,319,694 shall be from the students' share of tuition and \$16,664,086 shall be from mandatory fees. The cash funds appropriations from tuition and fees are shown 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 \$8,900,112 for student stipend payments and \$21,309,384 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

<sup>a</sup> Of this amount, \$73,858,137 shall be from the students' share of tuition and \$16,099,000(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$16,968,120 for student stipend payments and \$40,016,608 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
<b>(J) State Board for Community Colleges and Occupational Education State System Community Colleges<sup>39</sup></b>	544,684,643 (5,752.2 FTE)				302,421,128 <sup>a</sup>	242,263,515 <sup>b</sup>	

<sup>a</sup> Of this amount, \$273,669,582 shall be from the students' share of tuition, \$16,376,821(I) shall be from mandatory fees, \$11,474,566(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S., and \$900,159 shall be from the SPARC Program Fund created in Section 24-46.3-505 (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 \$127,885,056 for student stipend payments, \$113,886,499, for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$491,960 for limited purpose fee-for-service contracts.

3,795,636,871

**(6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO  
SECTION 23-71-301, C.R.S.<sup>34</sup>**

Colorado Mountain College	11,519,100		10,766,151		752,949(I) <sup>a</sup>	
Aims Community College	<u>13,660,017</u>		12,787,311		872,706(I) <sup>a</sup>	
		25,179,117				

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

**(7) DIVISION OF OCCUPATIONAL EDUCATION**

<b>(A) Administrative Costs</b>	962,309 (9.0 FTE)					962,309 <sup>a</sup>
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<sup>a</sup> This amount shall be from statewide indirect cost recoveries.

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<b>(B) Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102. C.R.S.</b>	28,244,361					28,244,361 <sup>a</sup>	
<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.							
<b>(C) Area Technical Colleges<sup>34</sup></b>	18,392,334		18,392,334				
<b>(D) Sponsored Programs</b>							
(1) Administration	2,709,888						
	(23.0 FTE)						
(2) Programs	16,156,031						
	18,865,919						18,865,919(I)
<b>(E) Colorado First Customized Job Training</b>	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.							
		70,964,923					
<b>(8) AURARIA HIGHER EDUCATION CENTER</b>							
Administration		24,139,958				24,139,958 <sup>a</sup>	
						(211.4 FTE)	

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<b>(9) HISTORY COLORADO</b>						
<b>(A) Central Administration<sup>42</sup></b>						
Central Administration (12.0 FTE)	2,109,185			1,992,843 <sup>a</sup>		116,342(I)
Collections and Curatorial Services (16.5 FTE)	1,211,746			1,211,746 <sup>a</sup>		
Facilities Management (10.0 FTE)	1,830,385			1,830,385 <sup>a</sup>		
Historical Site Maintenance and Operations (5.0 FTE)	727,844			727,844 <sup>a</sup>		
Lease Purchase of Colorado History Museum	3,525,209	3,525,209				
	<u>9,404,369</u>					
<sup>a</sup> Of these amounts, \$5,312,818 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., \$300,000 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$150,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (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 44-30-1201 (5)(c), C.R.S.						
<b>(B) History Colorado Museums<sup>42</sup></b>						
History Colorado Center (7.0 FTE)	983,793			580,804 <sup>a</sup>	325,000 <sup>b</sup>	77,989(I)
Community Museums (19.0 FTE)	2,828,402	1,064,376		1,761,023 <sup>c</sup>		3,003(I)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Statewide Programming	4,140,931 (34.5 FTE)				4,140,931 <sup>d</sup>		
	<u>7,953,126</u>						

<sup>a</sup> Of this amount, \$545,580 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$35,224 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

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

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

<sup>d</sup> Of this amount, \$2,588,664 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,552,267 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

<b>(C) Office of Archeology and Historic Preservation<sup>42</sup></b>	1,729,077 (23.0 FTE)			843,388 <sup>a</sup>	97,283 <sup>b</sup>	788,406(I)
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<sup>a</sup> Of this amount, \$783,388 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and \$60,000 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 44-30-1201 (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	1,767,493 (17.0 FTE)			1,767,493 <sup>a</sup>		
Statewide Preservation Grants	8,690,000			8,690,000(I) <sup>a</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Gaming Cities Distributions	5,500,000				5,500,000(I) <sup>b</sup>		
Indirect Cost Assessment for History Colorado Administration	<u>325,000</u>				325,000 <sup>a</sup>		
	16,282,493						

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

<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.

<b>(E) Cumbres and Toltec Railroad Commission<sup>42a</sup></b>	5,847,800		1,365,000		4,482,800(I) <sup>a</sup>		
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<sup>a</sup> Of this amount, \$4,462,800 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.

41,216,865

<b>TOTALS PART VII (HIGHER EDUCATION)</b>	<u>\$5,391,847,404</u>		<u>\$317,437,541</u>		<u>\$1,029,027,539<sup>a</sup></u>		<u>\$2,938,660,565<sup>b</sup></u>		<u>\$1,080,866,631</u>		<u>\$25,855,128<sup>c</sup></u>
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<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>b</sup> Of this amount, \$462,782,850 contains an (I) notation.

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

APPROPRIATION FROM

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

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

- 33 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 \$800,000 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 continues 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 \$78,885,357, to the Department of Health Care Policy and Financing 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 \$78,885,357 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.
- 34 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Administration; College Opportunity Fund Program, Fee-for-service Contracts with State Institutions; Governing Boards; Local District College Grants Pursuant to Section 23-71-301, C.R.S.; and Division of Occupational Education, Area Technical Colleges -- Of the total funding allocated to the Higher Education institutions for FY 2022-23, \$50,000,000 allocated to institutions is based on institutions' share of first generation, underrepresented minority, and Pell-eligible students in FY 2019-20 and their improvement in retaining underrepresented minority students in FY 2019-20 compared to prior years. It is the General Assembly's intent that this funding be used to prioritize retention of first generation, underrepresented minority, and low income students in FY 2022-23 and future years consistent with the goals of Colorado's Higher Education Master Plan, including the development, enhancement, and expansion of programs to recruit and retain such students as well as steps to reduce the cost of higher education through tuition rate freezes, reductions, and need-based scholarships for Colorado resident students.
- 35 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Institute of Cannabis Research Hosted at CSU - Pueblo -- Of the appropriation in this line item, \$500,000 remains available until the close of the 2023-24 fiscal year.
- 36 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Tuition/Enrollment Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards if tuition revenue increases 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.
- 37 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Indirect Cost Assessments -- It is the General Assembly's intent that the Department of Higher Education adjusts its accounting procedures for indirect cost collections from institutions



APPROPRIATION FROM

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

classification enrolled at the University of Colorado Denver or the University of Colorado Colorado Springs will pay more in tuition in FY 2022-23 than two percent over what a student would have paid in FY 2021-22 for the same credit hours and course of study; except that mandatory student fees of up to a total of \$420 for 30 credit hours at the University of Colorado Denver and \$240 for 30 credit hours at the University of Colorado Colorado Springs may be incorporated into resident tuition rates, with no resulting effective combined tuition and mandatory fee increase to any student, and any incorporated fees shall never be reestablished as a student fee. This amount is also calculated based on the assumption that each governing board will increase tuition rates for graduate 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 FY 2022-23 based on updated enrollment estimates and tuition rate information.

- 41 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 Section 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 FY 2022-23 based on updated enrollment estimates and tuition rate information.
- 42 Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archaeology and Historic Preservation -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., History Colorado may transfer up to 10.0 percent of the total amount appropriated in these sections between the sections and among the line items within the sections.
- 42a 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 \$240,000 General Fund for annual Commission operating expenses and other routine ongoing costs including controlled maintenance; (2) the balance of the General Fund appropriation, totaling \$1,125,000, is for capital projects including locomotive boiler repair, passenger car upgrades, and track, bridge, and tunnel upgrades; and (3) the General Fund amount above the \$240,000 ongoing operating support is based on an analysis of the Railroad's capital outlay needs over a three year period and is not assumed to continue after FY 2024-25. The amount in this line item for capital projects remains available for expenditure until the close of the 2024-25 state fiscal year.