

Second Regular Session
Seventieth General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 16-0604.01 John Ziegler

HOUSE BILL 16-1241

HOUSE SPONSORSHIP

Hamner, Young, Rankin

SENATE SPONSORSHIP

Lambert, Grantham, Steadman

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

101 CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT
102 OF HIGHER EDUCATION.

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://www.leg.state.co.us/billsummaries>.)

Supplemental appropriations are made to the department of higher education.

1 *Be it enacted by the General Assembly of the State of Colorado:*

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

1 **SECTION 1. Appropriation to the department of higher**
2 **education for the fiscal year beginning July 1, 2015.** In Session Laws
3 of Colorado 2015, section 2 of chapter 364, (SB 15-234), **amend** Part VI
4 as follows:

5 Section 2. **Appropriation.**

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							
5	Health, Life, and Dental	1,902,038			1,144,173 ^a	349,353 ^b	408,512(I)
6	Short-term Disability	25,965			16,856 ^a	4,319 ^b	4,790(I)
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	534,843			347,174 ^a	88,956 ^b	98,713(I)
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	516,610			335,338 ^a	85,924 ^b	95,348(I)
12	Salary Survey	133,092			86,399 ^a	22,138 ^b	24,555(I)
13	Merit Pay	123,247			79,317 ^a	20,270 ^b	23,660(I)
14	Workers' Compensation	87,984			78,459 ^a	9,525 ^b	
15	Legal Services for 448 hours	42,565			11,747 ^a	30,818 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	94,719			90,678 ^a	4,041 ^b	
4	Leased Space	546,166			109,232 ^a	436,934 ^b	
5	Payments to OIT	408,002			396,578 ^a	11,424 ^b	
6	CORE Operations	95,720			78,265 ^a	17,455 ^b	
7		<u>4,510,951</u>					

^a Of these amounts, \$2,252,957 shall be from Limited Gaming Revenues deposited in the State Historical Fund pursuant to Section 12-47.1-1201, C.R.S., and \$521,259 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$2,068,784 is estimated to be from the minority share of the Historical Society's 80 percent share of State Historical Fund revenues pursuant to Section 12-47.1-1201 (5) (b), C.R.S. and \$184,173 is estimated to be from the majority share of the Historical Society's 80 percent share of State Historical Fund revenues pursuant to Section 12-47.1-1201 (5) (a) (II), C.R.S. Of the amount from various sources of cash funds, \$132,044, including \$66,022 from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (b), C.R.S., is estimated to be allocated to the Colorado Geological Survey at the Colorado School of Mines.

^b Of these amounts, \$1,071,362 shall be from departmental indirect cost recoveries and \$9,795 is from fees for geological services and is anticipated to be allocated to the Colorado Geological Survey at the Colorado School of Mines.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) COLORADO COMMISSION ON HIGHER EDUCATION						
3	(A) Administration						
4	Administration	2,966,937	319,218		252,364 ^a	2,395,355 ^b	
5					(0.4 FTE)	(29.5 FTE)	
6							
7	^a Of this amount, \$143,820 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 \$108,544 shall be from						
8	statewide indirect cost recoveries from CollegeInvest and College Assist.						
9	^b Of this amount, \$1,519,759 shall be from statewide indirect cost recoveries, \$770,416 shall be from departmental indirect cost recoveries, and \$105,180 shall be from the Preschool to						
10	Postsecondary Education Alignment line item in the Management and Administration division of the Department of Education for assistance in aligning public education with						
11	postsecondary and workforce readiness standards.						
12							
13	(B) Division of Private						
14	Occupational Schools	676,094			676,094 ^a		
15					(7.8 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a This amount shall be from the Private Occupational Schools Fund created in Section 12-59-116 (I), C.R.S.						
3							
4	(C) Special Purpose						
5	Western Interstate						
6	Commission for Higher						
7	Education (WICHE)	137,000				137,000 ^a	
8	WICHE - Optometry	399,000				399,000 ^a	
9	Distribution to Higher						
10	Education Competitive						
11	Research Authority	2,800,000			2,800,000 ^b		
12	Veterinary School Program						
13	Needs	285,000			131,100 ^c	153,900 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Geological Survey						
2	at the Colorado School of						
3	Mines	2,229,824	411,494		1,477,785 ^d	50,000 ^e	290,545(I)
4	(15.5 FTE)						
5	GEAR UP	5,000,000					5,000,000(I)
6							(39.1 FTE)
7	University of Colorado,						
8	Lease Purchase of Academic						
9	Facilities at Fitzsimons	14,289,937	7,204,931		7,085,006 ^f		
10	Prosecution Fellowship						
11	Program	356,496	356,496				
12		<u>25,497,257</u>					
13							
14		29,140,288					
15							

APPROPRIATION FROM

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

- 1 ^a These amounts shall be from departmental indirect cost recoveries.
- 2 ^b This amount shall be from Limited Gaming Revenues deposited in the Innovative Higher Education Research Fund pursuant to Section 12-47.1-701 (2) (a) (IV), C.R.S., and from amounts
- 3 deposited to the Fund in prior years.
- 4 ^c This amount shall be from the Western Interstate Commission on Higher Education.
- 5 ^d Of this amount, \$1,342,243 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (b), C.R.S., and \$135,542 shall be from fees
- 6 for geological services.
- 7 ^e This amount shall be from fees for geological services received from other state agencies.
- 8 ^f 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.

9

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

11 **(A) Need Based Grants** 124,570,732 9,774,030 114,796,702^a

12

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

14

15 **(B) Work Study¹⁸** 21,432,328 5,000,000 16,432,328^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
2							
3	(C) Merit Based Grants	5,000,000	5,000,000				
4							
5	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
6							
7							
8	(D) Special Purpose						
9	Veterans'/Law Enforcement/						
10	POW Tuition Assistance	672,000	672,000				
11	National Guard Tuition						
12	Assistance Fund	800,000	800,000				
13	Native American						
14	Students/Fort Lewis College	16,157,618	1,315,637	14,841,981 ^a			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Opportunity						
2	Scholarship Initiative Fund	5,000,000		5,000,000			
3		22,629,618					
4							
5	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
6							
7		173,632,678					
8							
9	(4) COLLEGE OPPORTUNITY FUND PROGRAM						
10	(A) Stipends						
11	Stipends for an estimated						
12	130,925 eligible full-time						
13	equivalent students at						
14	\$2,250.00 per 30 credit hours	294,582,047					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Stipends for an estimated						
2	1,339 eligible full-time						
3	equivalent students attending						
4	participating private						
5	institutions at \$1,125 per 30						
6	credit hours	1,506,375					
7		296,088,422		296,088,422 ^a			
8							

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(B) Fee-for-service					
2	Contracts with State					
3	Institutions					
4	Fee-for-service Contracts					
5	with State Institutions					
6	Pursuant to Section					
7	23-18-303, C.R.S.	235,868,831				
8		235,591,336				
9	Fee-for-service Contracts					
10	with State Institutions for					
11	Specialty Education					
12	Programs	116,133,797				
13		116,411,292				
14		<hr/> 352,002,628	26,904,231	325,098,397 ^a		
15						

APPROPRIATION FROM

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

648,091,050

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

(5) GOVERNING BOARDS

(A) Trustees of Adams

State University¹⁹	39,296,127				25,175,110(I) ^a	14,121,017 ^b	
	(330.0 FTE)						

^a Of this amount, \$22,397,850 shall be from the students' share of tuition, \$2,757,000 shall be from academic fees and academic facility fees, and \$20,260 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. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

APPROPRIATION FROM

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

1 ^b Of this amount, \$3,014,742 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments
2 and \$11,106,275 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section
3 23-18-303, C.R.S.

4
5 **(B) Trustees of Colorado**

6 Mesa University¹⁹	83,808,850			59,343,494(I) ^a	24,465,356 ^b
	(695.3 FTE)				

7
8
9 ^a Of this amount, \$58,573,068 shall be from the students' share of tuition, \$473,709 shall be from academic fees and academic facility fees, and \$296,717 represents an estimate of limited
10 gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S. The cash funds appropriations from tuition and academic and academic facility fees are
11 shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they
12 govern.

13 ^b Of this amount, \$14,609,398 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments
14 and \$9,855,958 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section
15 23-18-303, C.R.S.

APPROPRIATION FROM

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

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**(C) Trustees of
Metropolitan State**

University of Denver¹⁹	165,285,709				115,132,310(D) ^a	50,153,399 ^b	
	(1,362.6 FTE)						

^a Of this amount, \$105,664,087 shall be from the students' share of tuition and \$9,468,223 shall be from academic fees and academic facility fees. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$31,613,068 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$18,540,331 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education 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
	\$	\$	\$	\$	\$	\$	\$
1	(D) Trustees of Western						
2	State Colorado						
3	31,774,283				20,130,291(I) ^a	11,643,992 ^b	
4	(241.4 FTE)						

6 ^a Of this amount, \$16,885,635 shall be from the student's share of tuition and \$3,244,656 shall be from academic fees and academic facility fees. The cash funds appropriations from tuition
7 and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may
8 set the tuition rates for the institutions they govern.

9 ^b Of this amount, \$2,772,617 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments
10 and \$8,871,375 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section
11 23-18-303, C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	University System¹⁹	530,091,180			395,430,996(I) ^a	134,660,184 ^b	
4	(4,587.2 FTE)						

6 ^a Of this amount, \$375,661,457 shall be from the students' share of tuition and \$19,769,539 shall be from academic fees and academic facility fees. The cash funds appropriations from
7 tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards
8 may set the tuition rates for the institutions they govern.

9 ^b Of this amount, \$44,015,134 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments,
10 \$36,830,679 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section
11 23-18-303, C.R.S., and \$53,814,371 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts
12 for specialty education programs.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Trustees of Fort Lewis						
2	College¹⁹	53,409,825			41,587,403(I) ^a	11,822,422 ^b	
3		(415.0 FTE)					
4							
5	^a Of this amount, \$40,387,403 shall be from the students' share of tuition and \$1,200,000 shall be from academic fees and academic facility fees. The cash funds appropriations from tuition						
6	and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may						
7	set the tuition rates for the institutions they govern.						
8	^b Of this amount, \$4,545,816 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments						
9	and \$7,276,606 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section						
10	23-18-303, C.R.S.						
11							
12	(G) Regents of the						
13	University of Colorado¹⁹	1,148,537,561			963,921,894 ^a	184,615,667 ^b	
14		(7,825.2 FTE)					
15							

APPROPRIATION FROM

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

1 ^a Of this amount, \$117,815,815 shall be from the students' share of tuition and \$4,673,962 shall be from academic fees and academic facility fees. The cash funds appropriations from
2 tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards
3 may set the tuition rates for the institutions they govern.

4 ^b Of this amount, \$6,291,590 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments
5 and \$14,255,738 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section
6 23-18-303, C.R.S.

8 **(I) University of Northern**

9 Colorado ¹⁹	128,793,507			87,700,778(I) ^a	41,092,729 ^b
	(1,141.9 FTE)				

12 ^a Of this amount, \$81,918,145 shall be from the students' share of tuition and \$5,782,633 shall be from academic fees and academic facility fees. The cash funds appropriations from tuition
13 and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may
14 set the tuition rates for the institutions they govern.

APPROPRIATION FROM

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

1 ^b Of this amount, \$17,177,543 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments
2 and \$23,915,186 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section
3 23-18-303, C.R.S.

4
5 **(J) State Board for**
6 **Community Colleges and**
7 **Occupational Education**
8 **State System Community**
9 **Colleges¹⁹**

	430,355,127				276,892,546(I) ^a	153,462,581 ^b	
	(5,935.4 FTE)						

10
11
12 ^a Of this amount, \$253,157,745 shall be from the students' share of tuition, \$18,177,562 shall be from academic fees and academic facility fees, and \$5,557,239 represents an estimate
13 of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S. The cash funds appropriations from tuition and academic and academic facility
14 fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions
15 they govern.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$109,407,533 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments						
2	and \$44,055,048 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section						
3	23-18-303, C.R.S.						
4							
5		2,754,389,274					
6							
7	(6) LOCAL DISTRICT						
8	JUNIOR COLLEGE						
9	GRANTS PURSUANT TO						
10	SECTION 23-71-301,						
11	C.R.S.						
12							
13	Colorado Mountain College	7,452,827	1,102,019	6,041,020 ^a	309,788(I) ^b		
14	Aims Community College	8,797,792	1,836,871	6,609,305 ^a	351,616(I) ^b		
15		16,250,619					

APPROPRIATION FROM

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

1

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

3 ^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.

4

5 **(7) DIVISION OF OCCUPATIONAL EDUCATION**

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

8

9 ^a This amount shall be from statewide indirect cost recoveries.

10

11 **(B) Distribution of State**

12 **Assistance for Career and**

13 **Technical Education**

14 **pursuant to Section**

15 23-8-102. C.R.S.	25,436,648				25,436,648 ^a	
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APPROPRIATION FROM

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

1

2 ^a This amount shall be from moneys appropriated to the Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education line
3 item in the Assistance to Public Schools division in the Department of Education.

4

5 **(C) Area Vocational School**

6 Support	9,971,721	1,879,876	8,091,845 ^a	
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7

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

9

10 **(D) Sponsored Programs**

11 (1) Administration	2,220,227			
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	(23.0 FTE)			
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13 (2) Programs	13,353,751			
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	15,573,978			
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15,573,978(I)

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APPROPRIATION FROM

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

1 **(E) Colorado First**

2	Customized Job Training	4,500,000				4,500,000 ^a	
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3

4 ^a This amount shall be from moneys appropriated to the Colorado First Customized Job Training line item in the Economic Development Programs division in the Department of the

5 Governor - Lieutenant Governor - State Planning and Budgeting.

7		56,382,347					
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9 **(8) AURARIA HIGHER EDUCATION CENTER**

10	Administration		19,879,000			19,879,000 ^a	
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11 (188.0 FTE)

12

13 ^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,

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

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(9) HISTORY COLORADO²⁰						
3	(A) Central Administration						
4	Central Administration	1,234,667			1,118,325 ^a		116,342(I)
5		(12.0 FTE)					
6	Facilities Management	1,833,925			1,833,925 ^a		
7		(7.5 FTE)					
8	Lease Purchase of Colorado						
9	History Museum	3,121,835			3,121,835 ^b		
10		6,190,427					

^a Of these amounts, \$2,802,250 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, to be used pursuant to Section 12-47.1-1201, C.R.S., and \$150,000 shall be from the Enterprise Services Cash Fund pursuant to Section 24-80-209, C.R.S. The amount from the State Historical Fund shall be from the minority share of the Historical Society's 80 percent share of State Historical Fund revenues pursuant to Section 12-47.1-1201 (5) (b), C.R.S.

APPROPRIATION FROM

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

1 ^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, to be used pursuant
2 to Section 12-47.1-1201, C.R.S., and shall be from the minority share of the Historical Society's 80 percent share of State Historical Fund revenues pursuant to Section 12-47.1-1201 (5)
3 (b), C.R.S.

5 **(B) History Colorado**

6 **Museums**

7 History Colorado Center	4,711,859				4,637,882 ^a		73,977(I)
	(56.4 FTE)						
9 Community Museums	1,205,725				1,205,725 ^b		
	(14.5 FTE)						
	5,917,584						

13 ^a Of this amount, \$3,387,464 shall be from the Enterprise Services Fund pursuant to Section 24-80-209, C.R.S., and \$1,250,418 shall be from Limited Gaming Revenues deposited in
14 the State Historical Fund created in Section 9 (5) (b) (II) of Article XVIII of the State Constitution, to be used pursuant to Section 12-47.1-1201, C.R.S. The amount from the State
15 Historical Fund shall be from the minority share of the Historical Society's 80 percent share of State Historical Fund revenues pursuant to Section 12-47.1-1201 (5) (b), C.R.S.

APPROPRIATION FROM

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

1 ^b Of this amount, \$847,000 shall be from the Enterprise Services Cash Fund pursuant to Section 24-80-209, C.R.S., and \$358,725 shall be from Limited Gaming Revenues deposited in
2 the State Historical Fund created in Section 9 (5) (b) (II) of Article XVIII of the State Constitution, to be used pursuant to Section 12-47.1-1201, C.R.S. The amount from the State
3 Historical Fund shall be from the minority share of the Historical Society's 80 percent share of State Historical Fund revenues pursuant to Section 12-47.1-1201 (5) (b), C.R.S.

4

5 **(C) Office of Archeology**

6 and Historic Preservation²¹	1,628,251				844,120 ^a		784,131(I)
	(23.0 FTE)						

7

8

9 ^a Of this amount, \$784,120 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, to
10 be used pursuant to Section 12-47.1-1201, C.R.S., and \$60,000 shall be from the Enterprise Services Cash Fund pursuant to Section 24-80-209, C.R.S. The amount from the State Historical
11 Fund shall be from the minority share of the Historical Society's 80 percent share of State Historical Fund revenues pursuant to Section 12-47.1-1201 (5) (b), C.R.S.

12

13 **(D) State Historical Fund**

14 **Program**

15 Administration ²²	1,703,303				1,703,303 ^a		
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(18.0 FTE)						
2	Statewide Preservation						
3	Grants ^{22, 23}	7,500,000			7,500,000(I) ^a		
4	Gaming Cities Distributions	4,900,000			4,900,000(I) ^b		
5		<u>14,103,303</u>					
6							
7	^a These amounts 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, to be used						
8	pursuant to Section 12-47.1-1201, C.R.S. These amounts shall be from the majority share of the Historical Society's 80 percent share of State Historical Fund revenues pursuant to Section						
9	12-47.1-1201 (5) (a) (II), C.R.S.						
10	^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						
11	estimate of the 20 percent share of State Historical Fund revenues to be used for the preservation and restoration of the cities of Central, Black Hawk, and Cripple Creek.						
12							
13	(E) Cumbres and Toltec						
14	Railroad Commission						
15	COMMISSION ^{23a}	1,623,500	1,295,000		328,500(I) ^a		

APPROPRIATION FROM

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

1

2 ^a Of this amount, \$308,500 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.

3

4 29,463,065

5

6 **TOTALS PART VI**

(HIGHER EDUCATION)	\$3,731,739,272	\$68,871,803	\$788,000,000 ^a	\$2,150,856,183 ^b	\$701,516,735	\$22,494,551 ^c
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8

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

10 ^b Of this amount, \$2,108,693,826 contains an (I) notation.

11 ^c This amount contains an (I) notation.

12

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

14

15 18 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study – The Colorado Commission on Higher Education

APPROPRIATION FROM

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

1 may roll forward up to two percent of the Work Study appropriation to the next fiscal year.

2

3 19 Department of Higher Education, Governing Boards, Trustees of Adams State University; Trustees of Colorado Mesa University; Trustees of Metropolitan

4 State University of Denver; Trustees of Western State Colorado University; Board of Governors of the Colorado State University System; Trustees of Fort

5 Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for

6 Community Colleges and Occupational Education State System Community Colleges -- The cash funds appropriations from tuition and academic and academic

7 facility fees are for informational purposes only. Within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition

8 rates for the institutions they govern. Amounts shown are based on the Legislative Council Staff February 2015 higher education enrollment and tuition

9 forecast. Consistent with the provisions of S.B. 14-001 that limit undergraduate resident tuition rate increases to no more than 6.0 percent, resident tuition rates

10 are assumed to increase by no more than 6.0 percent. The assumed rate of increase varies by institution and ranges from 4.5 percent to 6.0 percent for resident

11 students and 0.8 percent to 6.0 percent for nonresident students, based on information available at the time of the forecast.

12

13 20 Department of Higher Education, History Colorado – Appropriations for History Colorado incorporate reductions to align appropriations with available limited

14 gaming revenue, based on current gaming revenue projections. In the event History Colorado is able to compensate for declines in gaming revenue with

15 increased earned revenue or additional gaming receipts, this will represent information not available at the time the appropriation was made and will thus be

16 consistent with supplemental request criteria. It is the intent of the General Assembly that History Colorado work as quickly as possible to align expenditures

17 with revenues so that the institution remains solvent and viable into the future.

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	<u>21</u>	Department of Higher Education, History Colorado, Administration, History Colorado Museums, 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.						
2								
3								
4	<u>22</u>	Department of Higher Education, History Colorado, State Historical Fund Program, Administration and Statewide Preservation Grants – History Colorado may transfer up to 10.0 percent of the total amount appropriated in the Administration line item to or from the Statewide Preservation Grants line item.						
5								
6								
7	<u>23</u>	Department of Higher Education, History Colorado, State Historical Fund Program, Statewide Preservation Grants – This amount represents an estimate of the new grant funds available to be awarded during the fiscal year. Funding for new grants may be reduced based on transfers authorized by the General Assembly for state capitol renovations. Further, actual expenditures in this line item may be higher or lower than the amount shown, based on expenditure of grant fund amounts that first became available in prior years and are being expended over multiple years.						
8								
9								
10								
11								
12	23a	DEPARTMENT OF HIGHER EDUCATION, HISTORY COLORADO, CUMBRES AND TOLTEC RAILROAD COMMISSION –THE AMOUNT IN THIS LINE ITEM IS CALCULATED						
13		BASED ON THE FOLLOWING ASSUMPTIONS: (1) THIS LINE ITEM INCLUDES \$202,500 FOR ANNUAL COMMISSION OPERATING EXPENSES AND OTHER ROUTINE ONGOING						
14		COSTS INCLUDING CONTROLLED MAINTENANCE; (2) THE BALANCE OF THIS APPROPRIATION IS FOR CAPITAL PROJECTS INCLUDING LOCOMOTIVE BOILER REPAIR,						
15		PASSENGER CAR UPGRADES, AND TRACK, BRIDGE, AND TUNNEL UPGRADES; AND (3) AMOUNTS ABOVE THE \$202,500 ONGOING OPERATING SUPPORT ARE BASED						
16		ON AN ANALYSIS OF THE RAILROAD'S CAPITAL OUTLAY NEEDS OVER A THREE YEAR PERIOD AND ARE NOT ASSUMED TO CONTINUE AFTER FY 2015-16. AMOUNTS						
17		IN THIS LINE ITEM THAT ARE NOT EXPENDED BY JUNE 30, 2016 MAY BE ROLLED FORWARD FOR EXPENDITURE IN FY 2016-17.						

APPROPRIATION FROM

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

1 **SECTION 2. Appropriation to the department of higher education for the fiscal year beginning July 1, 2014.** In Session Laws of Colorado 2014, section 2 of chapter
 2 420, (HB14-1336), **add** footnote 26a to Part VI (9)(A), as the affected totals are amended by section 1 of chapter 346, (SB 15-148) and are further amended by Section 10 of chapter
 3 364 (SB15-234), Session Laws of Colorado 2015, as follows:

4 Section 2. **Appropriation.**

PART VI

DEPARTMENT OF HIGHER EDUCATION

8 **(9) HISTORY COLORADO**

9 **(A) Cumbres and Toltec**

10 ~~**Railroad Commission**~~

11 COMMISSION^{26c}	1,638,500	1,295,000	343,500(I) ^a
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12

13 ^a Of this amount, \$308,500 shall be from the State of New Mexico and \$35,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.

14

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART VI						
2	(HIGHER EDUCATION)¹	\$3,307,394,897	\$6,994,206	\$652,870,853 ^a	\$2,048,656,281 ^b	\$576,442,493	\$22,431,064 ^c
3							

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

5 ^b Of this amount, \$1,999,700,193 contains an (I) notation.

6 ^c This amount contains an (I) notation.

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

9

10 26c DEPARTMENT OF HIGHER EDUCATION, HISTORY COLORADO, CUMBRES AND TOLTEC RAILROAD COMMISSION -- THE AMOUNT IN THIS LINE ITEM IS CALCULATED

11 BASED ON THE FOLLOWING ASSUMPTIONS: (1) THIS LINE ITEM INCLUDES \$202,500 FOR ANNUAL COMMISSION OPERATING EXPENSES AND OTHER ROUTINE ONGOING

12 COSTS INCLUDING CONTROLLED MAINTENANCE; (2) THE BALANCE OF THIS APPROPRIATION IS FOR CAPITAL PROJECTS INCLUDING LOCOMOTIVE BOILER REPAIR,

13 PASSENGER CAR UPGRADES, AND TRACK, BRIDGE AND TUNNEL UPGRADES; AND (3) AMOUNTS ABOVE THE \$202,500 ONGOING OPERATING SUPPORT ARE BASED

14 ON AN ANALYSIS OF THE RAILROAD'S CAPITAL OUTLAY NEEDS OVER A THREE YEAR PERIOD AND ARE NOT ASSUMED TO CONTINUE AFTER FY 2015-16. AMOUNTS

15 IN THIS LINE ITEM THAT ARE NOT EXPENDED BY JUNE 30, 2015 MAY BE ROLLED FORWARD FOR EXPENDITURE IN FY 2015-16.

1 **SECTION 3. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.