

NOTE: The governor signed this measure on 3/22/2016.

An Act

HOUSE BILL 16-1241

BY REPRESENTATIVE(S) Hamner, Young, Rankin, Duran, Fields, Melton, Mitsch Bush, Pettersen, Rosenthal, Vigil;
also SENATOR(S) Lambert, Grantham, Steadman, Crowder, Heath, Holbert, Jones, Martinez Humenik, Merrifield, Tate, Todd, Ulibarri.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF HIGHER EDUCATION.

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

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

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

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	1,902,038			1,144,173 ^a	349,353 ^b	408,512(I)
Short-term Disability	25,965			16,856 ^a	4,319 ^b	4,790(I)
S.B. 04-257 Amortization Equalization Disbursement	534,843			347,174 ^a	88,956 ^b	98,713(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	516,610			335,338 ^a	85,924 ^b	95,348(I)
Salary Survey	133,092			86,399 ^a	22,138 ^b	24,555(I)
Merit Pay	123,247			79,317 ^a	20,270 ^b	23,660(I)
Workers' Compensation	87,984			78,459 ^a	9,525 ^b	
Legal Services for 448 hours Payment to Risk Management and Property Funds	42,565			11,747 ^a	30,818 ^b	
Leased Space	94,719			90,678 ^a	4,041 ^b	
Payments to OIT	546,166			109,232 ^a	436,934 ^b	
CORE Operations	408,002			396,578 ^a	11,424 ^b	
	<u>95,720</u>			78,265 ^a	17,455 ^b	
	4,510,951					

^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	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) COLORADO COMMISSION ON HIGHER EDUCATION							
(A) Administration							
Administration	2,966,937		319,218		252,364 ^a (0.4 FTE)	2,395,355 ^b (29.5 FTE)	
^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 statewide indirect cost recoveries from CollegeInvest and College Assist. ^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 Postsecondary Education Alignment line item in the Management and Administration division of the Department of Education for assistance in aligning public education with postsecondary and workforce readiness standards.							
(B) Division of Private Occupational Schools							
	676,094				676,094 ^a (7.8 FTE)		
^a This amount shall be from the Private Occupational Schools Fund created in Section 12-59-116 (I), C.R.S.							
(C) Special Purpose							
Western Interstate Commission for Higher Education (WICHE)	137,000					137,000 ^a	
WICHE - Optometry	399,000					399,000 ^a	
Distribution to Higher Education Competitive Research Authority	2,800,000				2,800,000 ^b		
Veterinary School Program Needs	285,000				131,100 ^c	153,900 ^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	2,229,824 (15.5 FTE)		411,494		1,477,785 ^d	50,000 ^e	290,545(I)
GEAR UP	5,000,000						5,000,000(I) (39.1 FTE)
University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons	14,289,937		7,204,931		7,085,006 ^f		
Prosecution Fellowship Program	356,496		356,496				
	<u>25,497,257</u>						
		29,140,288					

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

^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 deposited to the Fund in prior years.

^c This amount shall be from the Western Interstate Commission on Higher Education.

^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 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 University of Colorado Health Sciences Center at Fitzsimons Trust Fund created in Section 23-20-136 (3) (a), C.R.S.

(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Work Study¹⁸	21,432,328		5,000,000	16,432,328 ^a			
^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 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				
National Guard Tuition Assistance Fund	800,000		800,000				
Native American Students/Fort Lewis College	16,157,618		1,315,637	14,841,981 ^a			
Colorado Opportunity Scholarship Initiative Fund	<u>5,000,000</u>		5,000,000				
	22,629,618						

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

173,632,678

(4) COLLEGE OPPORTUNITY FUND PROGRAM

(A) Stipends

Stipends for an estimated
130,925 eligible full-time
equivalent students at
\$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
	\$	\$	\$	\$	\$	\$	\$
Stipends for an estimated 1,339 eligible full-time equivalent students attending participating private institutions at \$1,125 per 30 credit hours	<u>1,506,375</u>						
	296,088,422			296,088,422 ^a			
^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.							
(B) Fee-for-service Contracts with State Institutions							
Fee-for-service Contracts with State Institutions Pursuant to Section 23-18-303, C.R.S.	235,868,831						
	235,591,336						
Fee-for-service Contracts with State Institutions for Specialty Education Programs	116,133,797						
	<u>116,411,292</u>						
	352,002,628		26,904,231	325,098,397 ^a			
		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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) GOVERNING BOARDS							
(A) Trustees of Adams							
State University¹⁹	39,296,127 (330.0 FTE)				25,175,110(I) ^a	14,121,017 ^b	
<p>^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.</p> <p>^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 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 23-18-303, C.R.S.</p>							
(B) Trustees of Colorado							
Mesa University¹⁹	83,808,850 (695.3 FTE)				59,343,494(I) ^a	24,465,356 ^b	
<p>^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 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.</p> <p>^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 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 23-18-303, C.R.S.</p>							
(C) Trustees of							
Metropolitan State							
University of Denver¹⁹	165,285,709 (1,362.6 FTE)				115,132,310(I) ^a	50,153,399 ^b	

APPROPRIATION FROM

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

^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.

**(D) Trustees of Western
State Colorado
University¹⁹**

	31,774,283 (241.4 FTE)		20,130,291(I) ^a	11,643,992 ^b
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^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 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, \$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 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 23-18-303, C.R.S.

**(E) Board of Governors of
the Colorado State
University System¹⁹**

	530,091,180 (4,587.2 FTE)		395,430,996(I) ^a	134,660,184 ^b
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^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 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, \$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, \$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 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 for specialty education programs.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Trustees of Fort Lewis College¹⁹	53,409,825 (415.0 FTE)				41,587,403(I) ^a	11,822,422 ^b	
(G) Regents of the University of Colorado¹⁹	1,148,537,561 (7,825.2 FTE)				963,921,894 ^a	184,615,667 ^b	
(H) Trustees of the Colorado School of Mines¹⁹	143,037,105 (878.5 FTE)				122,489,777(I) ^a	20,547,328 ^b	

^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 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, \$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 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 23-18-303, C.R.S.

^a Of this amount, \$895,559,699(I) shall be from the students' share of tuition, \$55,861,518(I) shall be from academic fees and academic facility fees, and \$12,500,677 shall be from the Tobacco Litigation Settlement Moneys Health Education Fund pursuant to Section 24-75-1104.5 (1.5) (a) (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.

^b Of this amount, \$61,134,606 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, ~~\$61,161,635~~ \$60,884,140 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., and ~~\$62,319,426~~ \$62,596,921 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts for specialty education programs.

APPROPRIATION FROM

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

^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 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, \$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 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 23-18-303, C.R.S.

(I) University of Northern Colorado¹⁹

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

^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 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, \$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 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 23-18-303, C.R.S.

(J) State Board for Community Colleges and Occupational Education State System Community Colleges¹⁹

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

^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 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
\$	\$	\$	\$	\$	\$	\$

^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 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 23-18-303, C.R.S.

2,754,389,274

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

Colorado Mountain College	7,452,827		1,102,019	6,041,020 ^a	309,788(I) ^b
Aims Community College	<u>8,797,792</u>		1,836,871	6,609,305 ^a	351,616(I) ^b
		16,250,619			

^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.**

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

^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 item in the Assistance to Public Schools division in the Department of Education.

(C) Area Vocational School

Support	9,971,721		1,879,876	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						
	15,573,978						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 from moneys appropriated to the Colorado First Customized Job Training line item in the Economic Development Programs division in the Department of the Governor - Lieutenant Governor - State Planning and Budgeting.

56,382,347

(8) AURARIA HIGHER EDUCATION CENTER

Administration	19,879,000					19,879,000 ^a	
						(188.0 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 COLORADO²⁰							
(A) Central Administration							
Central Administration	1,234,667				1,118,325 ^a		116,342(I)
	(12.0 FTE)						
Facilities Management	1,833,925				1,833,925 ^a		
	(7.5 FTE)						
Lease Purchase of Colorado History Museum	3,121,835				3,121,835 ^b		
	<u>6,190,427</u>						

^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.

^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 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) (b), C.R.S.

**(B) History Colorado
Museums**

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

^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 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 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
	\$	\$	\$	\$	\$	\$	\$
<p>^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 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 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.</p>							
<p>(C) Office of Archeology and Historic Preservation²¹</p>							
	1,628,251 (23.0 FTE)				844,120 ^a		784,131(I)
<p>^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 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 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.</p>							
<p>(D) State Historical Fund Program</p>							
Administration ²²	1,703,303 (18.0 FTE)				1,703,303 ^a		
Statewide Preservation Grants ^{22, 23}	7,500,000				7,500,000(I) ^a		
Gaming Cities Distributions	4,900,000				4,900,000(I) ^b		
	14,103,303						
<p>^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 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 12-47.1-1201 (5) (a) (II), 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.</p>							
<p>(E) Cumbres and Toltec Railroad Commission</p>							
COMMISSION ^{23a}	1,623,500		1,295,000		328,500(I) ^a		

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

^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.

29,463,065

TOTALS PART VI

(HIGHER EDUCATION)

<u>\$3,731,739,272</u>	<u>\$68,871,803</u>	<u>\$788,000,000^a</u>	<u>\$2,150,856,183^b</u>	<u>\$701,516,735</u>	<u>\$22,494,551^c</u>
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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 Of this amount, \$2,108,693,826 contains an (I) notation.

^c This amount contains an (I) notation.

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

- 18 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.
- 19 Department of Higher Education, Governing Boards, Trustees of Adams State University; Trustees of Colorado Mesa University; Trustees of Metropolitan State University of Denver; Trustees of Western State Colorado University; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges -- The cash funds appropriations from tuition and academic and academic 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 rates for the institutions they govern. Amounts shown are based on the Legislative Council Staff February 2015 higher education enrollment and tuition 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 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 students and 0.8 percent to 6.0 percent for nonresident students, based on information available at the time of the forecast.
- 20 Department of Higher Education, History Colorado – Appropriations for History Colorado incorporate reductions to align appropriations with available limited gaming revenue, based on current gaming revenue projections. In the event History Colorado is able to compensate for declines in gaming revenue with increased earned revenue or additional gaming receipts, this will represent information not available at the time the appropriation was made and will thus be

APPROPRIATION FROM

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

consistent with supplemental request criteria. It is the intent of the General Assembly that History Colorado work as quickly as possible to align expenditures with revenues so that the institution remains solvent and viable into the future.

- 21 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.
- 22 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.
- 23 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.
- 23a 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 2015-16. AMOUNTS IN THIS LINE ITEM THAT ARE NOT EXPENDED BY JUNE 30, 2016 MAY BE ROLLED FORWARD FOR EXPENDITURE IN FY 2016-17.

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

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 420, (HB14-1336), **add** footnote 26c 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 364 (SB15-234), Session Laws of Colorado 2015, as follows:

Section 2. **Appropriation.**

**PART VI
DEPARTMENT OF HIGHER EDUCATION**

(9) HISTORY COLORADO

(A) Cumbres and Toltec

Railroad ~~Commission~~

COMMISSION^{26c}

1,638,500	1,295,000	343,500(I) ^a
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^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.

TOTALS PART VI

(HIGHER EDUCATION)¹	<u>\$3,307,394,897</u>	<u>\$6,994,206</u>	<u>\$652,870,853^a</u>	<u>\$2,048,656,281^b</u>	<u>\$576,442,493</u>	<u>\$22,431,064^c</u>
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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 Of this amount, \$1,999,700,193 contains an (I) notation.

^c This amount contains an (I) notation.

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

26c 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

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

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

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

Dickey Lee Hullinghorst
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Bill L. Cadman
PRESIDENT OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Effie Ameen
SECRETARY OF
THE SENATE

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO