

APPROPRIATION FROM

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

SECTION 10. Appropriation to the department of higher education for the fiscal year beginning July 1, 2018. In Session Laws of Colorado 2018, section 2 of chapter 424, (HB 18-1322), **amend** Part VI (1), (4)(A), (5), and (9)(B) and **add** footnote 32a, as follows:

Section 2. **Appropriation.**

**PART VI
DEPARTMENT OF HIGHER EDUCATION**

(1) DEPARTMENT ADMINISTRATIVE OFFICE

Health, Life, and Dental	1,997,752		99,972	1,025,168 ^a	345,127 ^b	527,485(I)
Short-term Disability	20,759		534	10,945 ^a	4,102 ^b	5,178(I)
S.B. 04-257 Amortization Equalization Disbursement	612,341		15,751	322,835 ^a	121,006 ^b	152,749(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	612,341		15,751	322,835 ^a	121,006 ^b	152,749(I)
Salary Survey	398,081		10,239	209,874 ^a	78,666 ^b	99,302(I)
Workers' Compensation	80,371			45,626 ^a	34,745 ^b	
Legal Services	90,683 130,302			52,852^a 92,471 ^a	37,831 ^b	
Administrative Law Judge Services	1,281			1,281 ^a		
Payment to Risk Management and Property Funds	2,344,510		2,049,082	287,479 ^a	7,949 ^b	
Leased Space	424,927			112,960 ^a	311,967 ^b	
Payments to OIT	475,659		100,000	340,754 ^a	34,905 ^b	
CORE Operations	<u>224,002</u>			111,619 ^a	112,383 ^b	
		7,282,707				
		7,322,326				

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

^a Of these amounts, ~~\$2,573,622~~ \$2,464,786 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and ~~\$270,606~~ \$419,061 shall be from various sources of cash funds. Of the amount from the State Historical Fund, ~~\$2,277,804~~ \$2,188,016 is estimated to be from the Museum and Preservation Operations Account created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S., and ~~\$295,818~~ \$276,770 is estimated to be from the Preservation Grant Program Account created in Section 12-47.1-1201 (5)(c)(I)(A), C.R.S.

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

(4) COLLEGE OPPORTUNITY FUND PROGRAM

(A) Stipends

Stipends for an estimated 126,203 eligible full-time equivalent students at \$2,490 per 30 credit hours	314,246,227					
Stipends for an estimated 1,163 eligible full-time equivalent students attending participating private institutions at \$1,245 per 30 credit hours	<u>1,447,941</u>					
	315,694,168	152,924,282	162,769,886 ^a			
		60,690,949	255,003,219 ^a			

^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 University ²²	40,737,127			25,442,904 ^a	15,294,223 ^b
	40,324,801			25,030,578 ^a	
	(328.6 FTE)				

^a Of this amount, ~~\$19,495,000~~ \$19,310,315 shall be from the students' share of tuition, ~~\$5,921,735(I)~~ \$5,694,094(I) shall be from mandatory fees, and \$26,169(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.

APPROPRIATION FROM

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

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,800,793 for student stipend payments and \$12,493,430 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

(B) Trustees of Colorado

Mesa University²³	105,514,191			77,081,439^a	28,432,752 ^b
	106,292,247			77,859,495 ^a	
	(770.2 FTE)				

^a Of this amount, ~~\$71,090,824~~ \$71,848,494 shall be from the students' share of tuition, ~~\$5,557,261(I)~~ \$5,577,647(I) shall be from mandatory fees, and \$433,354(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$15,811,085 for student stipend payments and \$12,621,667 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

**(C) Trustees of
Metropolitan State**

University of Denver²⁴	190,027,180			133,541,851^a	56,485,329 ^b
	188,611,906			132,126,577 ^a	
	(1,433.5 FTE)				

^a Of this amount, ~~\$113,949,031~~ \$112,664,652 shall be from the students' share of tuition and ~~\$19,592,820(I)~~ \$19,461,925(I) shall be from mandatory fees.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$34,139,239 for student stipend payments and \$22,346,090 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

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

University²⁵	38,430,174			25,128,464^a	13,301,710 ^b
	38,253,624			24,951,914 ^a	
	(265.0 FTE)				

^a Of this amount, ~~\$19,095,358~~ \$18,859,870 shall be from the student's share of tuition and ~~\$6,033,106(I)~~ \$6,092,044(I) shall be from mandatory fees.

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<p>^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,319,876 for student stipend payments and \$9,981,834 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.</p>							
(E) Board of Governors of the Colorado State University System²⁶							
	703,553,357				552,001,555^a		151,551,802 ^b
	708,738,960				557,187,158 ^a		
	(4,861.3 FTE)						
<p>^a Of this amount, \$474,624,870 \$480,482,538 shall be from the students' share of tuition and \$77,376,685(I) \$76,704,620(I) shall be from mandatory fees.</p> <p>^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$47,892,318 for student stipend payments, \$42,620,672 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$61,038,812 for fee-for-service contracts for specialty education programs.</p>							
(F) Trustees of Fort Lewis College²⁷							
	54,570,588				42,049,095^a		12,521,493 ^b
	57,748,667				45,227,174 ^a		
	(462.3 FTE)						
<p>^a Of this amount, \$36,470,841 \$39,493,677 shall be from the students' share of tuition and \$5,578,254(I) \$5,733,497(I) shall be from mandatory fees.</p> <p>^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,766,042 for student stipend payments and \$8,755,451 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.</p>							
(G) Regents of the University of Colorado^{19, 28}							
	1,399,937,153				1,186,697,941^a		213,239,212 ^b
	1,395,313,018				1,182,073,806 ^a		
	(9,171.4 FTE)						
<p>^a Of this amount, \$1,079,305,504 \$1,076,065,759 shall be from the students' share of tuition, \$92,192,437(I) \$90,808,047(I) shall be from mandatory fees, \$14,700,000 shall be from the Tobacco Litigation Settlement Moneys Health Education Fund created in Section 24-75-1104.5 (1.5)(a)(I), C.R.S., and \$500,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</p>							

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<p>^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$71,558,157 for student stipend payments, \$71,689,554 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., \$69,891,501 for fee-for-service contracts for specialty education programs, and \$100,000 for for limited purpose fee-for-service contracts.</p>						
(H) Trustees of the Colorado School of Mines²⁹						
	188,568,294			166,171,403(I)^r	22,396,891 ^b	
	183,766,143			161,369,252(I) ^a		
	(1,008.4 FTE)					
<p>^a Of this amount, \$151,118,127 \$146,664,696 shall be from the students' share of tuition and \$15,053,276 \$14,704,556 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.</p>						
<p>^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$6,566,005 for student stipend payments and \$15,830,886 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.</p>						
(I) University of Northern Colorado³⁰						
	161,804,894			119,982,536^r	41,822,358 ^b	
	153,725,067			111,902,709 ^a		
	(1,360.7 FTE)					
<p>^a Of this amount, \$99,213,832 \$91,513,486 shall be from the students' share of tuition and \$20,768,704(I) \$20,389,223(I) shall be from mandatory fees.</p>						
<p>^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$16,394,834 for student stipend payments, \$25,352,524 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$75,000 for limited purpose fee-for-service contracts.</p>						
(J) State Board for Community Colleges and Occupational Education State System Community Colleges³¹						
	468,144,328			299,966,964^r	168,177,364 ^b	
	473,749,436			305,572,072 ^a		
	(6,050.9 FTE)					

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^a Of this amount, ~~\$270,395,914~~ \$275,882,906 shall be from the students' share of tuition, ~~\$20,727,063(I)~~ \$20,845,179(I) shall be from mandatory fees, and \$8,843,987(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3)(c)(I), C.R.S.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$111,997,876 for student stipend payments, \$56,017,528 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$161,960 for limited purpose fee-for-service contracts.

3,351,287,286
3,346,523,869

(9) HISTORY COLORADO

(B) History Colorado Museums³²

History Colorado Center	4,611,859 (45.0 FTE)			4,537,882 ^a		73,977(I)
Community Museums MUSEUMS ^{32a}	2,912,910 (20.5 FTE)	1,425,710		1,487,200 ^b		
	7,524,769					

^a Of this amount, \$3,387,464 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,150,418 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 12-47.1-1201 (5)(c), C.R.S.

^b Of this amount, \$847,000 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$640,200 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201 (5)(c)(I)(B), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 12-47.1-1201 (5)(c), C.R.S.

TOTALS PART VI

(HIGHER EDUCATION)	\$4,537,265,323	\$245,325,997 ^a	\$733,000,000 ^b	\$2,735,130,010 ^c	\$801,023,697 ^d	\$22,785,619 ^e
	\$4,532,541,525	\$153,092,664 ^a	\$825,333,333 ^b	\$2,730,406,212 ^c		

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

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^b This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. Of this amount, \$5,350,421 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

^c Of this amount, ~~\$444,912,110~~ \$437,668,170 contains an (I) notation.

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

^e This amount contains an (I) notation.

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

32a DEPARTMENT OF HIGHER EDUCATION, HISTORY COLORADO, HISTORY COLORADO MUSEUMS, COMMUNITY MUSEUMS -- OF THE GENERAL FUND APPROPRIATION IN THIS LINE ITEM, \$329,833 REMAINS AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2019-20 STATE FISCAL YEAR.