

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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 ²⁷	2,148,164	85,156		1,319,564 ^a	339,958 ^b	403,486(I)
Short-term Disability	21,860	1,528		13,337 ^a	3,911 ^b	3,084(I)
S.B. 04-257 Amortization Equalization Disbursement	701,277	48,848		445,971 ^a	115,027 ^b	91,431(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	701,277	48,848		445,971 ^a	115,027 ^b	91,431(I)
PERA Direct Distribution	441,133	160,598		280,535 ^a		
Workers' Compensation	59,290			37,588 ^a	21,702 ^b	
Legal Services	131,281			81,373 ^a	49,908 ^b	
Payment to Risk Management and Property Funds	162,244			154,315 ^a	7,929 ^b	
Leased Space	424,927			112,960 ^a	311,967 ^b	
Payments to OIT	588,706	147,954		382,124 ^a	58,628 ^b	
CORE Operations	274,875			106,792 ^a	168,083 ^b	
	5,655,034					

^a Of these amounts, \$2,310,880 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$1,069,650 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$1,995,034 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 \$315,846 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, \$268,154 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$243,335 is estimated to be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$558,161 is estimated to be from other sources including the Private Occupational Schools Fund created in Section 23-64-122(1), C.R.S.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) COLORADO COMMISSION ON HIGHER EDUCATION AND HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS							
(A) Administration							
Administration	3,434,851				202,082 ^a (0.4 FTE)	3,232,769 ^b (29.6 FTE)	
^a 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.							
^b Of this amount, \$2,125,314 shall be from statewide indirect cost recoveries, \$1,002,275 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 Schools²⁸							
	1,011,100				1,011,100 ^a (9.8 FTE)		
^a This amount shall be from the Private Occupational Schools Fund created in Section 12-59-116 (1), C.R.S.							
(C) Special Purpose							
Western Interstate Commission for Higher Education (WICHE)	160,000					160,000 ^a	
WICHE - Optometry	376,600					376,600 ^a	
Distribution to Higher Education Competitive Research Authority	2,800,000				2,800,000 ^b		
Veterinary School Capital Outlay	285,000				150,768(I) ^c	134,232 ^a	
Colorado Geological Survey at the Colorado School of Mines	2,729,100 (15.5 FTE)		567,208		1,803,031 ^d	51,958(I) ^e	306,903(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Institute of Cannabis Research at CSU-Pueblo GEAR UP	1,000,000 5,000,000				1,000,000 ^f		5,000,000(I) (29.1 FTE)
Rural Teacher Recruitment, Retention, and Professional Development	709,354		709,354 (0.8 FTE)				
Open Educational Resources	961,176		961,176 (1.0 FTE)				
Forest Restoration and Wildfire Risk Mitigation Grant Program Cash Fund at Colorado State University	1,000,000		1,000,000				
Colorado Student Leaders Institute	218,825		218,825 (1.0 FTE)				
Financial Aid Assessment Tool	154,069					154,069 ^g (0.5 FTE)	
	<u>15,394,124</u>						

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

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

^c This amount shall be from student fees from non-resident students, including fees paid on behalf of non-resident students by the Western Interstate Commission on Higher Education, pursuant to Section 23-31-118 (2), C.R.S. This amount is shown for informational purposes only because the student fees are paid directly to the Veterinary School at Colorado State University.

^d Of this amount, \$1,627,932 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., pursuant to Section 39-29-109.3 (1)(b), C.R.S., and \$175,099(I) shall be from fees for geological services.

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

APPROPRIATION FROM

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

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

^g This amount shall be from amounts appropriated to the state governing boards, area technical colleges, and local district colleges in this department.

**(D) Lease Purchase
Payments and Capital-
related Outlays**

University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons	14,153,707		7,653,707		6,500,000 ^a	
Appropriation to the Higher Education Federal Mineral Lease Revenues Fund	16,933,244		16,933,244			
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.	17,433,244			500,000 ^b	16,933,244 ^c	
Annual Depreciation-Lease Equivalent Payment	3,461,717		3,461,717			
	51,981,912					

^a 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.

^b 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.

^c 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.

**(E) Tuition/Enrollment
Contingency²⁹**

	60,000,000			60,000,000 ^a	
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^a 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Indirect Cost Assessments	7,272,391				353,154 ^a	6,813,388 ^b	105,849

^a Of this amount, \$161,756 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., \$125,242 shall be from statewide indirect cost recoveries from CollegeInvest and CollegeAssist, and \$66,156 shall be from the Private Occupational Schools Fund created in Section 12-59-116 (1), C.R.S.

^b This amount shall be from indirect cost recoveries from amounts appropriated to state governing boards, area technical colleges, and local district colleges in this department.

139,094,378

(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID

(A) Need Based Grants³⁰	163,314,446	161,994,925	1,319,521 ^a
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^a Of this amount, \$1,020,416 shall be from departmental indirect cost recoveries and \$299,105 shall be from statewide indirect cost recoveries.

(B) Work Study^{30,31}	23,129,178	23,129,178
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(C) Special Purpose³⁰

Veterans'/Law Enforcement/ POW Tuition Assistance ³⁰	956,000	956,000
Native American Students/Fort Lewis College	21,790,595	21,790,595
Colorado Opportunity Scholarship Initiative Fund	6,000,000	6,000,000
Tuition Assistance for Career and Technical Education Certificate Programs ³⁰	450,000	450,000
	<u>29,196,595</u>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		215,640,219					
(4) COLLEGE OPPORTUNITY FUND PROGRAM³²							
(A) Stipends							
Stipends for an estimated 124,851 eligible full-time equivalent students at \$1,200 per 30 credit hours	149,821,087						
Stipends for an estimated 1,224 eligible full-time equivalent students attending participating private institutions at \$600 per 30 credit hours	734,400						
	150,555,487		150,555,487				
(B) Fee-for-service Contracts with State Institutions							
Fee-for-service Contracts with State Institutions Pursuant to Section 23-18- 303, C.R.S.	131,082,785						
Fee-for-service Contracts with State Institutions for Specialty Education Programs ²⁶	62,131,038						
Limited Purpose Fee-for- Service Contracts with State Institutions	3,693,028						
	196,906,851		172,492,957	24,413,894 ^a			

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	347,462,338					

^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 University³³	32,638,481 (329.0 FTE)		25,380,773 ^a	7,257,708 ^b
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^a Of this amount, \$20,156,387 shall be from the students' share of tuition, \$5,220,190(I) shall be from mandatory fees, and \$4,196(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 \$1,160,528 for student stipend payments and \$6,097,180 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

(B) Trustees of Colorado

Mesa University³³	94,401,520 (758.0 FTE)		80,701,485 ^a	13,700,035 ^b
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^a Of this amount, \$74,194,937 shall be from the students' share of tuition, \$5,823,992(I) shall be from mandatory fees, and \$682,556(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 \$7,460,623 for student stipend payments, \$6,057,060 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$182,352 for limited purpose fee-for-service contracts.

**(C) Trustees of
Metropolitan State**

University of Denver³³	171,655,078 (1,167.2 FTE)		144,731,687 ^a	26,923,391 ^b
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^a Of this amount, \$118,875,507 shall be from the students' share of tuition and \$25,856,180(I) shall be from mandatory fees.

APPROPRIATION FROM

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

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$16,325,799 for student stipend payments, \$10,415,240 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$182,352 for limited purpose fee-for-service contracts.

**(D) Trustees of Western
State Colorado
University³³**

	31,595,023 (277.8 FTE)			25,158,596 ^a	6,436,427 ^b
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^a Of this amount, \$18,799,307 shall be from the student's share of tuition and \$6,359,289(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 \$1,572,239 for student stipend payments, \$4,742,620 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$121,568 for limited purpose fee-for-service contracts.

**(E) Board of Governors of
the Colorado State
University System³³**

	666,240,131 (5,033.4 FTE)			593,611,798 ^a	72,628,333 ^b
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^a Of this amount, \$513,161,489 shall be from the students' share of tuition and \$80,450,309(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 \$21,885,983 for student stipend payments, \$20,896,807 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., \$28,965,063 for fee-for-service contracts for specialty education programs, and \$880,480 for limited purpose fee-for-service contracts.

**(F) Trustees of Fort Lewis
College³³**

	51,963,110 (437.7 FTE)			46,025,806 ^a	5,937,304 ^b
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^a Of this amount, \$40,642,080 shall be from the students' share of tuition and \$5,383,726(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 \$1,542,200 for student stipend payments and \$4,395,104 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
	\$	\$	\$	\$	\$	\$	\$
(G) Regents of the University of Colorado^{26, 33}	1,381,181,425 (10,005.1 FTE)				1,278,002,411 ^a	103,179,014 ^b	
(H) Trustees of the Colorado School of Mines³⁴	189,965,966 (980.5 FTE)				179,310,035(I) ^a	10,655,931 ^b	
(I) University of Northern Colorado³³	125,943,004 (1,294.6 FTE)				106,126,129 ^a	19,816,875 ^b	

^a Of this amount, \$1,161,280,615 shall be from the students' share of tuition, \$99,108,990(I) shall be from mandatory fees, \$14,062,806 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 \$3,550,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$35,360,118 for student stipend payments, \$32,850,957 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., \$33,165,975 for fee-for-service contracts for specialty education programs, and \$1,801,964 for for limited purpose fee-for-service contracts.

^a Of this amount, \$163,225,233 shall be from the students' share of tuition and \$16,084,802 shall be from mandatory fees. The cash funds appropriations from tuition and fees are shown for informational purposes only because pursuant to Section 23-41-104.6 (5)(c)(I)(A), C.R.S., the Board of Trustees may establish the resident and nonresident tuition rates for the Colorado School of Mines.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,358,329 for student stipend payments and \$7,297,602 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

^a Of this amount, \$87,315,949 shall be from the students' share of tuition and \$18,810,180(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 \$7,793,701 for student stipend payments, \$11,948,174 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$75,000 for limited purpose fee-for-service contracts.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(J) State Board for Community Colleges and Occupational Education State System Community Colleges³³	395,364,923 (6,020.8 FTE)				315,172,003 ^a	80,192,920 ^b	

^a Of this amount, \$282,548,629 shall be from the students' share of tuition, \$20,983,564(I) shall be from mandatory fees, and \$11,639,810(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 \$53,361,567 for student stipend payments, \$26,382,041 for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$449,312 for limited purpose fee-for-service contracts.

3,140,948,661

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

Colorado Mountain College	4,526,917		3,784,218		742,699(I) ^a
Aims Community College	<u>5,392,123</u>		4,474,589		917,534(I) ^a
		9,919,040			

^a 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	962,309 (9.0 FTE)				962,309 ^a
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^a This amount shall be from statewide indirect cost recoveries.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102. C.R.S.	27,778,242					27,778,242 ^a	
^a This amount shall be transferred from the Department of Education from the Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education line item appropriation in the Assistance to Public Schools section.							
(C) Area Technical Colleges³²	5,842,209		5,842,209				
(D) Sponsored Programs							
(1) Administration	2,709,888						
	(23.0 FTE)						
(2) Programs	16,156,031						
	18,865,919						18,865,919(I)
(E) Colorado First Customized Job Training	3,500,000					3,500,000 ^a	
^a This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Colorado First Customized Job Training line item appropriation in the Economic Development Programs section.							
		56,948,679					
(8) AURARIA HIGHER EDUCATION CENTER							
Administration		23,939,958				23,939,958 ^a	
						(189.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(9) HISTORY COLORADO							
(A) Central Administration³⁵							
Central Administration	1,248,802				1,132,460 ^a		116,342(I)
	(10.0 FTE)						
Facilities Management	1,515,065				1,515,065 ^a		
	(8.0 FTE)						
Lease Purchase of Colorado History Museum	3,021,605				3,021,605 ^b		
History Colorado Sustainability ³⁶	1,000,000		1,000,000				
	<u>6,785,472</u>						
^a Of these amounts, \$2,497,525 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 \$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 This amount 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 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.							
(B) History Colorado Museums³⁵							
History Colorado Center	4,787,264				4,384,275 ^a	325,000 ^b	77,989(I)
	(45.0 FTE)						
Community Museums ³⁷	2,927,525		1,061,706		1,862,802 ^c		3,017(I)
	(20.5 FTE)						
	<u>7,714,789</u>						

APPROPRIATION FROM

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

^a Of this amount, \$3,134,244 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,250,031 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 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.

^bThis amount shall be from indirect cost recoveries from the State Historical Fund program.

^c Of this amount, \$1,127,734 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$735,068 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 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.

(C) Office of Archeology and Historic Preservation³⁵	1,616,731 (20.0 FTE)			734,423 ^a	97,283 ^b	785,025(I)
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^a Of this amount, \$674,423 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.

^b 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	1,763,878 (17.0 FTE)			1,763,878 ^a		
Statewide Preservation						
Grants	8,250,000			8,250,000(I) ^a		
Gaming Cities Distributions	5,400,000			5,400,000(I) ^b		
Indirect Cost Assessment for History Colorado						
Administration	325,000			325,000 ^a		
	15,738,878					

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

^a 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.

^b This amount shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and reflects an estimate of the 20 percent share of State Historical Fund revenues to be used for the preservation and restoration of the cities of Central, Black Hawk, and Cripple Creek pursuant to Section 9 (5)(b)(III) of Article XVIII of the State Constitution.

**(E) Cumbres and Toltec
Railroad Commission**

	1,499,500	218,500	1,281,000(I) ^a
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^a Of this amount, \$1,261,000 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.

33,355,370

TOTALS PART VI

(HIGHER EDUCATION)	<u>\$3,972,963,677</u>	<u>\$585,748,527</u>	<u>\$24,413,894^a</u>	<u>\$2,903,252,129^b</u>	<u>\$433,698,651^c</u>	<u>\$25,850,476^d</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, \$470,708,748 contains an (I) notation.

^c Of this amount, \$51,958 contains an (I) notation.

^d This amount contains an (I) notation.

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

26 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 -- Due to the operating budget reduction for public institutions of higher education, for FY 2020-21 only, it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer of up to \$800,000 to the Department of Health Care Policy and Financing for administrative costs and family medicine 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

APPROPRIATION FROM

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

services continues to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer in the amount approved, up to \$45,389,025 to the Department of Health Care Policy and Financing. The Department of Higher Education shall transfer the remaining amount approved, up to \$32,609,135, 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 \$32,609,135 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

- 27 Department of Higher Education, Department Administrative Office, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$54,884 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

- 28 Colorado Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Division of Private Occupational Schools -- The appropriation in this line item includes an increase of \$200,000 cash fund spending authority to support the Division's adoption of a new information technology system. It is the General Assembly's intent that this additional expenditure and ongoing costs estimated at up to \$100,000 cash funds per year will not cause fee increases.

- 29 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 revenues increase 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.

- 30 Colorado Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Need Based Grants; Work Study; Special Purpose, Veterans'/Law Enforcement/POS Tuition Assistance, and Tuition Assistance for Career and Technical Education Certificate Programs -- In addition to the existing statutory transfer authority set forth in Section 23-3.3-102 (7), C.R.S., the Department may transfer additional appropriations among these line items, so long as the final amount for any line item is not increased by more than a total amount of thirty percent.

- 31 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - Two percent of the Work Study appropriation remains available for expenditure until the close of the 2021-22 state fiscal year.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<u>32</u>	Department of Higher Education, College Opportunity Fund Program; Local District Colleges; and Occupational Education Grant pursuant to section 23-71-301, C.R.S., Area Technical Colleges -- The General Fund appropriations for stipends for students attending public institutions, fee-for-service contracts with state institutions pursuant to section 23-18-303, fee-for-service contracts with state institutions for specialty education programs, and grants to local district colleges and area technical colleges are calculated based on a reduction of 58.0 percent. The General Assembly's intent is that for purposes of calculating the FY 2021-22 appropriation, 5.0 percentage points of this reduction will be treated as an ongoing base adjustment, while the remainder will be treated as a one-time adjustment. This calculation does not preclude the executive branch from requesting additional adjustments or the General Assembly from making additional adjustments to FY 2021-22 appropriations during the 2021 legislative session.						
33	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, University of Northern Colorado, State Board for Community Colleges and Occupational Education State System Community Colleges - The amounts in these line items are calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2020-21 than three percent over what a student would have paid in FY 2019-20 for the same credit hours and course of study. These amounts are 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 amounts in these line items through supplemental action during fiscal year 2020-21 based on updated enrollment estimates and tuition rate information.						
34	Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from tuition in this line item is for informational purposes only. Pursuant to the provisions of 23-41-104.6 (5)(c), C.R.S., the Board of Trustees has authority to establish resident and non-resident tuition rates for the Colorado School of Mines. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2020-21 based on updated enrollment estimates and tuition rate information.						
35	Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archaeology 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.						
<u>36</u>	Colorado Department of Higher Education, History Colorado, Central Administration, History Colorado Sustainability -- History Colorado may transfer amounts in this line item to other line items within the History Colorado section to address shortfalls in gaming and earned revenue that are expected to result from the COVID-19 pandemic.						
37	Department of Higher Education, History Colorado, History Colorado Museums, Community Museums -- Of the General Fund appropriation in this line item \$411,000 remains available for expenditure until the close of the 2021-22 state fiscal year.						