

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	2,263,269	228,089		1,349,702 ^a	448,564 ^b	236,914(I)
6	Short-term Disability	21,194	1,914		13,046 ^a	4,292 ^b	1,942(I)
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	704,081	64,601		443,336 ^a	134,794 ^b	61,350(I)
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	704,081	64,601		443,336 ^a	134,794 ^b	61,350(I)
12	Salary Survey	460,796	42,278		290,148 ^a	88,219 ^b	40,151(I)
13	PERA Direct Distribution	478,087	25,566		233,519 ^a	152,559 ^b	66,443(I)
14	Workers' Compensation	55,884			36,117 ^a	19,767 ^b	
15	Legal Services	135,190			70,515 ^a	64,675 ^b	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	278,935			259,235 ^a	19,700 ^b	
4	Leased Space	424,927			112,960 ^a	311,967 ^b	
5	Payments to OIT	229,940	150,247		20,156 ^a	59,537 ^b	
6	CORE Operations	237,213			92,160 ^a	145,053 ^b	
7		5,993,597					

^a Of these amounts, \$2,403,878 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$960,352 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$2,143,910 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 \$259,968 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, \$268,908 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$243,763 is estimated to be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$447,681 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	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.						
2							
3							
4							
5	(C) Special Purpose						
6	Western Interstate						
7	Commission for Higher						
8	Education (WICHE)	159,000				159,000 ^a	
9	WICHE - Optometry ²²	376,600				376,600 ^a	
10	Distribution to Higher						
11	Education Competitive						
12	Research Authority	2,000,000			2,000,000 ^b		
13	Veterinary School Capital						
14	Outlay	285,000			143,640(I) ^c	141,360 ^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	2,250,018	622,086		1,627,932 ^d		
4	(15.5 FTE)						
5	Institute of Cannabis						
6	Research Governing Board ²³	1,200,000			1,200,000 ^e		
7	Institute of Cannabis						
8	Research Hosted at CSU-						
9	Pueblo	600,000			600,000 ^e		
10	GEAR UP	5,000,000					5,000,000(I)
11							(29.1 FTE)
12	Prosecution Fellowship						
13	Program	356,496	356,496				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Rural Teacher Recruitment,						
2	Retention, and Professional						
3	Development	1,209,357	1,209,357				
4			(0.8 FTE)				
5	Forest Restoration and						
6	Wildfire Risk Mitigation						
7	Grant Program Cash Fund at						
8	Colorado State University	8,000,000	8,000,000				
9	Healthy Forests and Vibrant						
10	Communities Fund at						
11	Colorado State University	2,000,000	2,000,000				
12	Colorado Student Leaders						
13	Institute ²⁴	218,825	218,825				
14			(1.0 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Financial Aid Assessment						
2	Tool	154,069				154,069 ^a	
3						(0.5 FTE)	
4	Growing Great Teachers -						
5	Teacher Mentor Grants	548,477	548,477				
6			(0.5 FTE)				
7	<u>24,357,842</u>						

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

10 ^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
 11 Section 44-30-701 (2)(a)(IV), C.R.S., in prior years.

12 ^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,
 13 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
 14 University.

15 ^d This amount 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
2							
3							
4	(D) Lease Purchase						
5	Payments and Capital-						
6	related Outlays						
7	University of Colorado,						
8	Lease Purchase of Academic						
9	Facilities at Fitzsimons	12,126,226		6,026,226		6,100,000 ^a	
10	Appropriation to the Higher						
11	Education Federal Mineral						
12	Lease Revenues Fund	17,072,238		17,072,238			
13	Lease Purchase of Academic						
14	Facilities Pursuant to Section						
15	23-19.9-102, C.R.S.	17,432,238				360,000 ^b	17,072,238 ^c

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Annual Depreciation-Lease							
2 Equivalent Payment	4,689,433		4,689,433				
3	<u>51,320,135</u>						
4							

5 ^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.

6 ^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.

7 ^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
8 amounts included in the Appropriation to the Higher Education Federal Mineral Lease Revenues Fund line item in this subdivision.

10 **(E) Tuition/Enrollment**

11 Contingency ²⁵	60,000,000				60,000,000 ^a		
12							

13 ^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
14 governing boards.

15

APPROPRIATION FROM

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

1 **(F) Indirect Cost**

2 Assessments	7,361,509				350,758 ^a	6,915,791 ^b	94,960(I)
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3

4 ^a Of this amount, \$157,374 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., \$132,954
 5 shall be from statewide indirect cost recoveries from CollegeInvest and CollegeAssist, and \$60,430 shall be from the Private Occupational Schools Fund created in Section 23-64-122
 6 (1), C.R.S.

7 ^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.

8

9 147,545,237

10

11 **(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID²⁶**

12 (A) Need Based Grants	180,825,470		179,968,585			856,885 ^a	
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13

14 ^a Of this amount, \$557,780 shall be from departmental indirect cost recoveries and \$299,105 shall be from statewide indirect cost recoveries.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Work Study²⁷	23,129,178	23,129,178				
2							
3	(C) Special Purpose						
4	Veterans'/Law Enforcement/						
5	POW Tuition Assistance	956,000	956,000				
6	Native American						
7	Students/Fort Lewis College	24,045,076	24,045,076				
8	Colorado Opportunity						
9	Scholarship Initiative Fund	7,000,000	7,000,000				
10	Tuition Assistance for Career						
11	and Technical Education						
12	Certificate Programs	450,000	450,000				
13		32,451,076					
14							
15		236,405,724					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Fee-for-service Contracts with State						
2	Institutions²¹						
3	Fee-for-service Contracts						
4	with State Institutions						
5	Pursuant to Section 23-18-						
6	303.5, C.R.S. 385,952,437						
7	Fee-for-service Contracts						
8	with State Institutions for						
9	Specialty Education						
10	Programs ²⁰ 154,883,801						
11	Limited Purpose Fee-for-						
12	Service Contracts with State						
13	Institutions 5,443,028						
14	<hr style="width: 100%; margin: 0;"/> 546,279,266 97,874,133 448,405,133 ^a						
15							
16	903,114,678						

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 General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

3

4 **(5) GOVERNING BOARDS²¹**

5 **(A) Trustees of Adams**

6 State University²⁸	44,170,418			25,102,988 ^a	19,067,430 ^b	
	(314.2 FTE)					

8

9 ^a Of this amount, \$20,363,600 shall be from the students' share of tuition, \$4,737,000(I) shall be from mandatory fees, and \$2,388(I) represents an estimate of limited gaming tax revenues
10 that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

11 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,862,018 for student stipend payments and \$16,205,412
12 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

13

14

APPROPRIATION FROM

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

1 **(B) Trustees of Colorado**

2	Mesa University ²⁸	112,277,141			76,300,139 ^a	35,977,002 ^b	
3		(742.7 FTE)					

5 ^a Of this amount, \$70,302,267 shall be from the students' share of tuition, \$5,435,390(I), shall be from mandatory fees, and \$562,482(I) represents an estimate of limited gaming tax
6 revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

7 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$17,371,200 for student stipend payments, \$18,305,802
8 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$300,000 for limited purpose fee-for-service contracts.

10 **(C) Trustees of**

11 **Metropolitan State**

12	University of Denver ²⁸	219,471,786			146,932,735 ^a	72,539,051 ^b	
13		(1,369.1 FTE)					

15 ^a Of this amount, \$117,263,695 shall be from the students' share of tuition and \$29,669,040(I) shall be from mandatory fees.

APPROPRIATION FROM

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

1 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$37,102,740 for student stipend payments, \$35,136,311
2 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$300,000 for limited purpose fee-for-service contracts.

4 **(D) Trustees of Western**

5 **State Colorado**

6 University²⁸	39,340,129			22,645,688 ^a	16,694,441 ^b	
	(273.8 FTE)					

9 ^a Of this amount, \$16,967,193 shall be from the student's share of tuition and \$5,678,495(I) shall be from mandatory fees.

10 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,795,664 for student stipend payments, \$12,698,777
11 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$200,000 for limited purpose fee-for-service contracts.

APPROPRIATION FROM

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

1 **(E) Board of Governors of**
2 **the Colorado State**

3 University System ²⁸	744,794,304				560,100,241 ^a	184,694,063 ^b	
4	(5,029.0 FTE)						

6 ^a Of this amount, \$480,981,986 shall be from the students' share of tuition and \$79,118,255(I) shall be from mandatory fees.

7 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$50,417,511 for student stipend payments, \$60,719,721
8 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$72,205,763 for fee-for-service contracts for specialty education programs, and \$1,351,068 for limited purpose fee-
9 for-service contracts.

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

12 College ²⁸	63,618,719				48,243,060 ^a	15,375,659 ^b	
13	(409.7 FTE)						

15 ^a Of this amount, \$42,900,665 shall be from the students' share of tuition and \$5,342,395(I) shall be from mandatory fees.

APPROPRIATION FROM

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

1 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,394,152 for student stipend payments and \$11,981,507
 2 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

3
 4 **(G) Regents of the**

5 **University of**

6 **Colorado**^{20, 28}

1,518,130,332

1,254,865,775^a

263,264,557^b

7 (9,926.0 FTE)

8
 9 ^a Of this amount, \$1,144,427,281 shall be from the students' share of tuition, \$96,569,829(I) shall be from mandatory fees, \$13,368,665 shall be from the Tobacco Litigation Settlement
 10 Moneys Health Education Fund created in Section 24-75-1104.5 (1.7)(c), 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.

11 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$83,807,580 for student stipend payments, \$93,978,939
 12 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$82,678,038 for fee-for-service contracts for specialty education programs, and \$2,800,000 for limited purpose fee-
 13 for-service contracts.

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(H) Trustees of the						
2	Colorado School of						
3	207,824,194				180,246,734(I) ^a	27,577,460 ^b	
4	(980.5 FTE)						
5							
6	^a Of this amount, \$164,738,748 shall be from the students' share of tuition and \$15,507,986 shall be from mandatory fees. The cash funds appropriations from tuition and fees are shown						
7	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						
8	School of Mines.						
9	^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$8,057,276 for student stipend payments and \$19,520,184						
10	for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.						
11							
12	(I) University of Northern						
13	148,512,433				96,787,863 ^a	51,724,570 ^b	
14	(1,156.9 FTE)						
15							

APPROPRIATION FROM

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

1 ^a Of this amount, \$79,047,106 shall be from the students' share of tuition and \$17,740,757(I) shall be from mandatory fees.

2 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$17,613,438 for student stipend payments and \$34,111,132
3 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

4

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

9 Colleges²⁸	515,578,187			301,103,582 ^a	214,474,605 ^b
	(5,901.5 FTE)				

11

12 ^a Of this amount, \$272,524,815 shall be from the students' share of tuition, \$18,609,336(I) shall be from mandatory fees, and \$9,969,431(I) represents an estimate of limited gaming tax
13 revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

14 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$130,687,993 for student stipend payments, \$83,294,652,
15 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$491,960 for limited purpose fee-for-service contracts.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		3,613,717,643					
3							
4	(6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO						
5	SECTION 23-71-301, C.R.S.²¹						
6	Colorado Mountain College	10,279,454		9,668,008		611,446(I) ^a	
7	Aims Community College	12,279,562		11,483,011		796,551(I) ^a	
8		22,559,016					
9							
10	^a These amounts represent estimates of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.						
11							
12	(7) DIVISION OF OCCUPATIONAL EDUCATION						
13	(A) Administrative Costs	962,309				962,309 ^a	
14		(9.0 FTE)					
15							

APPROPRIATION FROM

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

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

2

3 **(B) Distribution of State**

4 **Assistance for Career and**

5 **Technical Education**

6 **pursuant to Section**

7 23-8-102. C.R.S.	28,244,361					28,244,361 ^a	
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8

9 ^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
 10 Education line item appropriation in the Assistance to Public Schools section.

11

12 **(C) Area Technical**

13 Colleges²¹	14,989,723		14,989,723				
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14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Sponsored Programs						
2	(1) Administration	2,709,888					
3		(23.0 FTE)					
4	(2) Programs	16,156,031					
5		<u>18,865,919</u>					18,865,919(I)
6							
7	(E) Colorado First						
8	Customized Job Training	4,500,000				4,500,000 ^a	
9							
10	^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						
11	in the Economic Development Programs section.						
12							
13		67,562,312					
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(8) AURARIA HIGHER EDUCATION CENTER						
2	Administration	24,039,958				24,039,958 ^a	
3						(200.4 FTE)	
4							
5	^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,						
6	the Trustees of Metropolitan State College, and the Regents of the University of Colorado.						
7							
8	(9) HISTORY COLORADO						
9	(A) Central Administration³¹						
10	Central Administration	1,248,802			1,132,460 ^a		116,342(I)
11		(10.0 FTE)					
12	Facilities Management	1,515,065			1,515,065 ^a		
13		(8.0 FTE)					
14	Lease Purchase of Colorado						
15	History Museum	3,525,209	3,525,209				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	History Colorado						
2	1,000,000		1,000,000				
3	<u>7,289,076</u>						
4							
5	^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						
6	\$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						
7	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),						
8	C.R.S.						
9							
10	(B) History Colorado Museums³¹						
11	4,787,264				4,384,275 ^a	325,000 ^b	77,989(I)
12	(45.0 FTE)						
13	2,928,248		1,061,750		1,863,495 ^c		3,003(I)
14	<u>(20.5 FTE)</u>						
15	7,715,512						

APPROPRIATION FROM

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

1

2 ^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
3 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
4 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.

5 ^b This amount shall be from indirect cost recoveries from the State Historical Fund program.

6 ^c Of this amount, \$1,128,427 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
7 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
8 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.

9

10 **(C) Office of Archeology**

11 and Historic Preservation³¹	1,616,731			734,423 ^a	97,283 ^b	785,025(I)
	(20.0 FTE)					

13

14 ^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
15 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
16 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.

APPROPRIATION FROM

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

1 ^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
2 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
3 (5)(c), C.R.S. Pursuant to Section 44-30-1201 (5)(c)(I)(A), C.R.S., money in the Preservation Grant Program Account is subject to annual appropriation for the selection, monitoring,
4 and administration of grants. Any money not appropriated for these administrative purposes is continuously appropriated for preservation grants.

5 ^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
6 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
7 9 (5)(b)(III) of Article XVIII of the State Constitution.

8

9 **(E) Cumbres and Toltec**

10 Railroad Commission	2,311,000		1,090,000		1,221,000(I) ^a
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11

12 ^a Of this amount, \$1,201,000 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.

13

	34,151,197
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART VI						
(HIGHER EDUCATION)	<u>\$5,055,089,362</u>	<u>\$417,721,107</u>	<u>\$805,240,545^a</u>	<u>\$2,816,666,164^b</u>	<u>\$990,050,158</u>	<u>\$25,411,388^c</u>

^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, \$469,584,169 contains an (I) notation.

^c This amount contains an (I) notation.

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

20 Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service
 Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the
 University of Colorado -- The Department of Higher Education shall transfer \$800,000 to the Department of Health Care Policy and Financing for
 administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the
 University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues
 to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the

APPROPRIATION FROM

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

1 Department of Higher Education shall transfer the amount approved, up to \$81,709,561, to the Department of Health Care Policy and Financing pursuant to
 2 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
 3 of the \$81,709,561 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado. In addition,
 4 it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer in the amount approved,
 5 up to \$11,668,599 to the Department of Health Care Policy and Financing, including up to \$180,000 for actual administrative costs.

6
 7 21 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Administration; College
 8 Opportunity Fund Program Fee-for-service Contracts with State Institutions; Governing Boards; Local District College Grants Pursuant to Section 23-71-301,
 9 C.R.S.; and Division of Occupational Education, Area Technical Colleges -- Of the total funding allocated to the Higher Education institutions for FY 2021-22,
 10 \$51,260,660 is based on institutions' share of first generation, underrepresented minority, and Pell-eligible students in FY 2019-20 and their improvement
 11 in retaining underrepresented minority students in FY 2019-20 compared to prior years. It is the General Assembly's intent that this funding be used to
 12 prioritize retention of first generation, underrepresented minority, and low income students in FY 2021-22 and future years consistent with the goals of
 13 Colorado's Higher Education Master Plan, including the development, enhancement, and expansion of programs to recruit and retain such students as well
 14 as steps to reduce the cost of higher education through tuition rate freezes, reductions, and need-based scholarships for Colorado resident students.

15
 16 21a Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Administration,
 17 Administration -- It is the General Assembly's intent that \$160,000 General Fund in this line item be spent for a new Chief Educational Equity Officer position

APPROPRIATION FROM

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

1 is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to
 2 receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed
 3 the assumptions outlined in the footnotes for each governing board.

4
 5 26 Department of Higher Education, Colorado Commission on Higher Education Financial Aid -- To ensure the most efficient and effective use of state funded
 6 financial aid resources, it is the General Assembly's intent that the Commission prioritize allocations for students attending public institutions of higher
 7 education and reduce priority for allocations for students attending for profit institutions of higher education.

8
 9 27 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - Two percent of the Work Study appropriation
 10 remains available for expenditure until the close of the 2022-23 state fiscal year.

11
 12 28 Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University, Trustees of Metropolitan
 13 State University of Denver, Trustees of Western Colorado University, Board of Governors of the Colorado State University System, Trustees of Fort Lewis
 14 College, Regents of the University of Colorado, and State Board for Community Colleges and Occupational Education State System Community Colleges
 15 -- 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
 16 FY 2021-22 than three percent over what a student would have paid in FY 2020-21 for the same credit hours and course of study. These amounts are also
 17 calculated based on the assumption that each governing board will increase tuition rates for graduate and nonresident students based on its assessment of market

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	conditions. The General Assembly intends to adjust the amounts in these line items through supplemental action during FY 2021-22 based on updated						
2	enrollment estimates and tuition rate information.						
3							
4	29	Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from tuition in this line item					
5		is for informational purposes only. Pursuant to the provisions of Section 23-41-104.6 (5)(c), C.R.S., the Board of Trustees has authority to establish resident					
6		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					
7		action during FY 2021-22 based on updated enrollment estimates and tuition rate information.					
8							
9	30	Department of Higher Education, Governing Boards, University of Northern Colorado -- The amount in this line item is calculated based on the assumption					
10		that no undergraduate student with in-state classification will pay more tuition in FY 2021-22 than seven percent over what a student would have paid in FY					
11		2020-21 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition					
12		rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item					
13		through supplemental action during FY 2021-22 based on updated enrollment estimates and tuition rate information.					
14							
15	31	Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archaeology and Historic Preservation					
16		-- In addition to the transfer authority provided in Section 24-75-108, C.R.S., History Colorado may transfer up to 10.0 percent of the total amount appropriated					
17		in these sections between the sections and among the line items within the sections.					

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	32	Department of Higher Education, History Colorado, Central Administration, History Colorado Sustainability -- In addition to the transfer authority provided						
2		in Section 24-75-108, C.R.S., History Colorado may transfer amounts in this line item to other line items within the History Colorado section to address						
3		shortfalls in gaming and earned revenue resulting from the COVID-19 pandemic.						