

Second Regular Session
Seventy-fourth General Assembly
STATE OF COLORADO

ENGROSSED

*This Version Includes All Amendments Adopted
on Second Reading in the House of Introduction*

LLS NO. 24-0760.01 Craig Harper x3481

HOUSE BILL 24-1186

HOUSE SPONSORSHIP

Bird, Sirota, Taggart

SENATE SPONSORSHIP

Zenzinger, Bridges, Kirkmeyer

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

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

Bill Summary

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

Supplemental appropriations are made to the department of higher education.

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

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words or numbers indicate deletions from existing law.

HOUSE
2nd Reading Unamended
February 7, 2024

1 **SECTION 1. Appropriation to the department of higher**
2 **education for the fiscal year beginning July 1, 2023.** In Session Laws
3 of Colorado 2023, section 2 of chapter 474, (SB 23-214), **amend** Part VII
4 as follows:

5 Section 2. **Appropriation.**

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|---------------------------|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PART VII | | | | | | | |
| DEPARTMENT OF HIGHER EDUCATION | | | | | | | |
| (1) DEPARTMENT ADMINISTRATIVE OFFICE | | | | | | | |
| 1 | Health, Life, and Dental | 3,039,168 | 398,784 | | 1,348,318 ^a | 457,049 ^b | 835,017(I) |
| 2 | Short-term Disability | 24,754 | 3,429 | | 11,099 ^a | 4,421 ^b | 5,805(I) |
| 3 | S.B. 04-257 Amortization | | | | | | |
| 4 | Equalization Disbursement | 891,261 | 124,561 | | 414,854 ^a | 148,448 ^b | 203,398(I) |
| 5 | S.B. 06-235 Supplemental | | | | | | |
| 6 | Amortization Equalization | | | | | | |
| 7 | Disbursement | 891,261 | 124,561 | | 414,854 ^a | 148,448 ^b | 203,398(I) |
| 8 | Salary Survey | 1,006,658 | 137,679 | | 456,130 ^a | 178,987 ^b | 233,862(I) |
| 9 | PERA Direct Distribution | 77,268 | 10,314 | | 27,889 ^a | 17,972 ^b | 21,093(I) |
| 10 | Workers' Compensation | 42,199 | | | 25,246 ^a | 16,953 ^b | |
| 11 | Legal Services | 171,143 | | | 168,217 ^a | 2,926 ^b | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------|-----------------------|--------------------|---------------------------|--------------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Payment to Risk | | | | | | |
| 2 | Management and Property | | | | | | |
| 3 | Funds | 292,071 | | | 271,606^a | 20,465 ^b | |
| 4 | | 366,005 | 24,616 | | 320,924 ^a | | |
| 5 | Leased Space | 424,927 | | | 112,960 ^a | 311,967 ^b | |
| 6 | Payments to OIT | 664,757 | 235,519 | | 309,971^a | 116,770 ^b | 2,497 |
| 7 | | 750,349 | 276,603 | | 354,479 ^a | | |
| 8 | IT Accessibility | 3,227,543 | 2,827,543 | | 400,000 | | |
| 9 | | | (12.0 FTE) | | (2.0 FTE) | | |
| 10 | CORE Operations | <u>191,421</u> | | | 68,557 ^a | 122,864 ^b | |
| 11 | | 10,944,431 | | | | | |
| 12 | | 11,103,957 | | | | | |
| 13 | | | | | | | |

APPROPRIATION FROM

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

1 ^a Of these amounts, ~~\$2,691,707~~ \$2,740,411 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and ~~\$1,337,994~~ \$1,383,116
2 shall be from various sources of cash funds. Of the amount from the State Historical Fund, ~~\$2,330,586~~ \$2,373,540 is estimated to be from the Museum and Preservation Operations Account
3 created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and ~~\$361,121~~ \$366,871 is estimated to be from the Preservation Grant Program Account created in Section 44-30-1201 (5)(c)(I)(A),
4 C.R.S. Of the amount from various sources of cash funds, \$681,311 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., ~~\$537,882~~ \$583,004
5 is estimated to be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., and \$118,801 is estimated to be from the Community Museums Cash Fund created
6 in Section 24-80-209 (3), C.R.S.

7 ^b These amounts shall be from statewide indirect cost recoveries.

8

9 **(2) COLORADO COMMISSION ON HIGHER EDUCATION AND**

10 **HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS**

11 **(A) Administration**

| | | | | | | |
|-------------------------------------|-----------|--|------------|--|----------------------|----------------------|
| 12 Administration | 4,317,202 | | 4,009,940 | | 202,082 ^a | 105,180 ^b |
| 13 Administration ^{40a} | 5,883,281 | | 5,576,019 | | | |
| 14 | | | (33.5 FTE) | | (0.4 FTE) | (1.0 FTE) |
| 15 | | | (34.5 FTE) | | | |

APPROPRIATION FROM

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

1

2 ^a This amount shall be from 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.

3 ^b This amount shall be transferred from the Department of Education from the Preschool to Postsecondary Education Alignment line item in the Student Learning section for assistance
4 in aligning public education with postsecondary and workforce readiness standards.

5

6 **(B) Division of Private**

| | | | | | | |
|-------------------------------|-----------|--|--|------------------------|--|--|
| 7 Occupational Schools | 1,092,842 | | | 1,092,842* | | |
| | 1,093,491 | | | 1,093,491 ^a | | |
| | | | | (10.3 FTE) | | |

10

11 ^a This amount shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.

12

13

14

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|-----------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (C) Special Purpose | | | | | | |
| 2 | Western Interstate | | | | | | |
| 3 | Commission for Higher | | | | | | |
| 4 | Education (WICHE) | 169,000 | | | | 169,000 ^a | |
| 5 | WICHE - Optometry | 385,500 | | | | 385,500 ^a | |
| 6 | Distribution to Higher | | | | | | |
| 7 | Education Competitive | | | | | | |
| 8 | Research Authority | 2,800,000 | | | 2,800,000 ^b | | |
| 9 | Veterinary School Capital | | | | | | |
| 10 | Outlay | 285,000 | | | 143,640(I) ^c | 141,360 ^a | |
| 11 | Colorado Geological Survey | | | | | | |
| 12 | at the Colorado School of | | | | | | |
| 13 | Mines | 2,411,693 | 666,786 | | 1,744,907 ^d | | |
| 14 | (15.5 FTE) | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-----------------------------|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Institute of Cannabis | | | | | | |
| 2 | Research Hosted at | | | | | | |
| 3 | CSU-Pueblo ³⁴ | 3,800,000 | | | 3,800,000 ^e | | |
| 4 | GEAR UP | 5,000,000 | | | | | 5,000,000(I) |
| 5 | | | | | | | (29.1 FTE) |
| 6 | Prosecution Fellowship | | | | | | |
| 7 | Program | 356,496 | 356,496 | | | | |
| 8 | Rural Teacher Recruitment, | | | | | | |
| 9 | Retention, and Professional | | | | | | |
| 10 | Development | 1,209,357 | 1,209,357 | | | | |
| 11 | | | (0.8 FTE) | | | | |
| 12 | Open Educational Resources | | | | | | |
| 13 | Initiatives | 1,108,200 | 1,108,200 | | | | |
| 14 | | | (1.0 FTE) | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Forest Restoration and | | | | | | |
| 2 | Wildfire Risk Mitigation | | | | | | |
| 3 | Grant Program Cash Fund at | | | | | | |
| 4 | Colorado State University | 8,000,000 | | 8,000,000 | | | |
| 5 | Healthy Forests and Vibrant | | | | | | |
| 6 | Communities Fund at | | | | | | |
| 7 | Colorado State University ^{34a} | 4,434,113 | | 4,434,113 | | | |
| 8 | Colorado Student Leaders | | | | | | |
| 9 | Institute | 218,825 | | 218,825 | | | |
| 10 | Financial Aid Assessment | | | | | | |
| 11 | Tool | 154,069 | | | | 154,069 ^a | |
| 12 | | | | | | (0.5 FTE) | |
| 13 | Growing Great Teachers - | | | | | | |
| 14 | Teacher Mentor Grants | 548,477 | | 548,477 | | | |
| 15 | | | | (0.5 FTE) | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Center for Substance Use | | | | | | |
| 2 | Disorder, Prevention, | | | | | | |
| 3 | Treatment, and Recovery | | | | | | |
| 4 | Support Strategies at the | | | | | | |
| 5 | University of Colorado | | | | | | |
| 6 | Health Sciences Center | 4,250,000 | | | 4,250,000 ^e | | |
| 7 | Online Platform for Public | | | | | | |
| 8 | Benefits for Higher | | | | | | |
| 9 | Education Students | 45,000 | 45,000 | | | | |
| 10 | Inclusive Higher Education | | | | | | |
| 11 | Grant Program | 450,000 | 450,000 | | | | |
| 12 | S.B. 22-192 Development | | | | | | |
| 13 | and Implementation of | | | | | | |
| 14 | Stackable Credentials | 462,875 | | | 462,875 ^f | | |
| 15 | | | | | (1.5 FTE) | | |
| 16 | | 36,088,605 | | | | | |

APPROPRIATION FROM

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

1

2 ^a Of these amounts, \$749,325 shall be from statewide indirect cost recoveries, and \$100,604 shall be from departmental indirect cost recoveries.

3 ^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
4 Section 44-30-701 (2)(a)(IV), C.R.S., in prior years.

5 ^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,
6 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
7 University.

8 ^d This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b)(1), C.R.S., pursuant to Section 39-29-109.3 (1)(b), C.R.S.

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

10 ^f This amount shall be from the Credentials to Support Colorado Jobs Cash Fund created in Section 23-5-145.6 (5)(a), C.R.S.

11

12

13

14

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------------------|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (D) Lease Purchase | | | | | | |
| 2 | Payments and | | | | | | |
| 3 | Capital-related Outlays | | | | | | |
| 4 | University of Colorado, | | | | | | |
| 5 | Lease Purchase of Academic | | | | | | |
| 6 | Facilities at Fitzsimons | 11,542,514 | 4,358,109 | | 7,184,405 ^a | | |
| 7 | Appropriation to the Higher | | | | | | |
| 8 | Education Federal Mineral | | | | | | |
| 9 | Lease Revenues Fund | 16,832,169 | 16,832,169 | | | | |
| 10 | Lease Purchase of Academic | | | | | | |
| 11 | Facilities Pursuant to Section | | | | | | |
| 12 | 23-19.9-102, C.R.S. | 17,432,169 | | | 600,000 ^b | 16,832,169 ^c | |
| 13 | Annual Depreciation-Lease | | | | | | |
| 14 | Equivalent Payment | 10,984,897 | 10,984,897 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|---|----------------------------|------------|-----------------|---------------------------|-------------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Lease Purchase Payment for | | | | | |
| 2 | Colorado State University | | | | | |
| 3 | National Western Center | 17,499,348 | | | 17,499,348 ^d | |
| 4 | | 74,291,097 | | | | |
| 5 | | | | | | |

6 ^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.

7 ^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.

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

10 ^d This amount shall be from the National Western Center Trust Fund created in Section 23-31-902 (2), C.R.S., and originates as General Fund pursuant to Section 23-31-902 (3), C.R.S.

11

12 **(E) Tuition/Enrollment**

| | | | | | | |
|----|----------------------------------|------------|--|--|-------------------------|--|
| 13 | Contingency ³⁵ | 75,000,000 | | | 75,000,000 ^a | |
|----|----------------------------------|------------|--|--|-------------------------|--|

14

APPROPRIATION FROM

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

1 ^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
2 governing boards.

4 **(F) Indirect Cost**

| | | | | | | | |
|------------------------------------|-----------|--|--|--|----------------------|------------------------|-----------|
| 5 Assessments ³⁶ | 4,636,793 | | | | 336,028 ^a | 4,229,681 ^b | 71,084(I) |
|------------------------------------|-----------|--|--|--|----------------------|------------------------|-----------|

7 ^a Of this amount, \$172,215 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., \$85,720 shall
8 be from statewide indirect cost recoveries from CollegeInvest and CollegeAssist, and \$78,093 shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.

9 ^b This amount shall be from statewide indirect cost recoveries from amounts appropriated to the state governing boards in this department.

| | | | | | | | |
|--|--|-------------|--|--|--|--|--|
| | | 195,426,539 | | | | | |
|--|--|-------------|--|--|--|--|--|

| | | | | | | | |
|--|--|-------------|--|--|--|--|--|
| | | 196,993,267 | | | | | |
|--|--|-------------|--|--|--|--|--|

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

| | | | | | | | |
|---------------------------------|-------------|--|------------|--------------------------|--|------------------------|--|
| 15 (A) Need Based Grants | 228,897,742 | | 47,651,875 | 179,968,585 ^a | | 1,277,282 ^b | |
|---------------------------------|-------------|--|------------|--------------------------|--|------------------------|--|

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 | ^b This amount shall be from statewide indirect cost recoveries. | | | | | | |
| 4 | | | | | | | |
| 5 | (B) Work Study³⁷ | 23,129,178 | | 23,129,178 | | | |
| 6 | | | | | | | |
| 7 | (C) Special Purpose | | | | | | |
| 8 | Veterans'/Law Enforcement/ | | | | | | |
| 9 | POW Tuition Assistance | 1,643,700 | | 1,643,700 | | | |
| 10 | Native American | | | | | | |
| 11 | Students/Fort Lewis College | 22,264,858 | | 22,264,858 | | | |
| 12 | Colorado Opportunity | | | | | | |
| 13 | Scholarship Initiative Fund | 10,000,000 | | 10,000,000 | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------------|-------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Tuition Assistance for Career | | | | | | |
| 2 | and Technical Education | | | | | | |
| 3 | Certificate Programs | 450,000 | 450,000 | | | | |
| 4 | Fourth-year Innovation Pilot | | | | | | |
| 5 | Program | 368,792 | 368,792 | | | | |
| 6 | | | (0.7 FTE) | | | | |
| 7 | State Aid for Foster Students | | | | | | |
| 8 | Program | 2,605,519 | 2,605,519 | | | | |
| 9 | | | (4.0 FTE) | | | | |
| 10 | | 37,332,869 | | | | | |
| 11 | | | | | | | |
| 12 | | 289,359,789 | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (4) COLLEGE OPPORTUNITY FUND PROGRAM | | | | | | |
| 2 | (A) Stipends | | | | | | |
| 3 | Stipends for an estimated | | | | | | |
| 4 | 109,926 eligible full-time | | | | | | |
| 5 | equivalent students at \$3,480 | | | | | | |
| 6 | per 30 credit hours | | | | | | |
| | 382,541,574 | | | | | | |
| 7 | Stipends for an estimated | | | | | | |
| 8 | 1,061 eligible full-time | | | | | | |
| 9 | equivalent students attending | | | | | | |
| 10 | participating private | | | | | | |
| 11 | institutions at \$1,740 per 30 | | | | | | |
| 12 | credit hours | | | | | | |
| | 1,846,140 | | | | | | |
| 13 | 384,387,714 | | 27,552,302 | 356,835,412 | | | |
| 14 | | | | | | | |

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 | Institutions | | | | | | |
| 3 | Fee-for-service Contracts | | | | | | |
| 4 | with State Institutions | | | | | | |
| 5 | Pursuant to Section | | | | | | |
| 6 | 23-18-303.5, C.R.S. 534,077,477 | | | | | | |
| 7 | Fee-for-service Contracts | | | | | | |
| 8 | with State Institutions for | | | | | | |
| 9 | Specialty Education | | | | | | |
| 10 | Programs ^{33a} 179,073,609 | | | | | | |
| 11 | Limited Purpose | | | | | | |
| 12 | Fee-for-Service Contracts | | | | | | |
| 13 | with State Institutions 6,666,738 | | | | | | |
| 14 | | | 135,293,656 | 584,524,168 ^a | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

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

1,104,205,538

^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 University³⁸ | 48,894,724 | | | | 25,326,527 ^a | 23,568,197 ^b | |
| | (325.5 FTE) | | | | | | |

^a Of this amount, \$21,181,570 shall be from the students' share of tuition, \$4,134,000(I) shall be from mandatory fees, and \$10,957(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (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 \$2,776,670 for student stipend payments, \$20,726,527 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.

APPROPRIATION FROM

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

1 **(B) Trustees of Colorado**

2 **Mesa University**³⁸ 128,992,297 83,941,886^a 45,050,411^b

3 (825.3 FTE)

4

5 ^a Of this amount, \$76,031,920 shall be from the students' share of tuition, \$6,124,008(I), shall be from mandatory fees, and \$1,785,958(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 \$20,163,525 for student stipend payments, \$24,521,886
8 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$365,000 for limited purpose fee-for-service contracts.

9

10 **(C) Trustees of**

11 **Metropolitan State**

12 **University of Denver**³⁸ 227,053,773 133,461,427^a 93,592,346^b

13 (1,413.4 FTE)

14

15 ^a Of this amount, \$104,675,985 shall be from the students' share of tuition and \$28,785,442(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 \$36,454,438 for student stipend payments, \$56,772,908
2 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$365,000 for limited purpose fee-for-service contracts.

3
4 **(D) Trustees of Western**

| | | | | | | |
|---|-------------|--|--|-------------------------|-------------------------|--|
| 5 Colorado University³⁸ | 49,600,691 | | | 29,157,104 ^a | 20,443,587 ^b | |
| | (302.0 FTE) | | | | | |

6
7
8 ^a Of this amount, \$23,180,549 shall be from the student's share of tuition and \$5,976,555(I) shall be from mandatory fees.

9 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$4,949,569 for student stipend payments, \$15,229,018
10 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$265,000 for limited purpose fee-for-service contracts.

11
12 **(E) Board of Governors of**

13 **the Colorado State**

| | | | | | | |
|--|---------------|--|--|--------------------------|--------------------------|--|
| 14 University System³⁸ | 852,962,919 | | | 627,900,967 ^a | 225,061,952 ^b | |
| | (5,162.6 FTE) | | | | | |

APPROPRIATION FROM

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

1

2 ^a Of this amount, \$543,321,967 shall be from the students' share of tuition, \$83,679,000(I) shall be from mandatory fees, and \$900,000 shall be from the Marijuana Tax Cash Fund created
3 in Section 39-28.8-501 (1), C.R.S.

4 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$54,991,723 for student stipend payments, \$79,417,199
5 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$89,388,030 for fee-for-service contracts for specialty education programs, and \$1,265,000 for limited purpose
6 fee-for-service contracts.

7

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

| | | | | | |
|-------------------------------|-------------|--|--|-------------------------|-------------------------|
| 9 College³⁸ | 68,253,515 | | | 49,183,886 ^a | 19,069,629 ^b |
| | (457.0 FTE) | | | | |

11

12 ^a Of this amount, \$43,234,608 shall be from the students' share of tuition and \$5,949,278(I) shall be from mandatory fees.

13 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,740,899 for student stipend payments, \$15,263,730
14 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|---------------|-----------------|---------------------------|----------------------------|--------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (G) Regents of the | | | | | | |
| 2 | University of | | | | | | |
| 3 | Colorado^{33a, 38} | 1,656,430,247 | | | 1,347,321,547 ^a | 309,108,700 ^b | |
| 4 | | (9,907.4 FTE) | | | | | |
| 5 | | | | | | | |
| 6 | ^a Of this amount, \$1,257,503,128 shall be from the students' share of tuition, \$70,148,886(I) shall be from mandatory fees, \$16,669,533 shall be from the Tobacco Litigation Settlement | | | | | | |
| 7 | Moneys Health Education Fund created in Section 24-75-1104.5 (1.7)(c), C.R.S., and \$3,000,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 8 | ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$94,148,802 for student stipend payments, \$121,684,541 | | | | | | |
| 9 | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$89,685,579 for fee-for-service contracts for specialty education programs, and \$3,589,778 for limited purpose | | | | | | |
| 10 | fee-for-service contracts. | | | | | | |
| 11 | | | | | | | |
| 12 | (H) Trustees of the | | | | | | |
| 13 | Colorado School of | | | | | | |
| 14 | Mines³⁸ | 241,021,512 | | | 207,447,381 ^a | 33,574,131 ^b | |
| 15 | | (1,102.7 FTE) | | | | | |

APPROPRIATION FROM

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

1

2 ^a Of this amount, \$187,886,989 shall be from the students' share of tuition and \$19,560,392(I) shall be from mandatory fees.

3 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$10,055,287 for student stipend payments and \$23,518,844
4 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

5

6 **(I) University of Northern**

| | | | | | |
|---------------------------------|---------------|--|--|-------------------------|-------------------------|
| 7 Colorado ³⁸ | 150,326,057 | | | 87,205,425 ^a | 63,120,632 ^b |
| | (1,203.3 FTE) | | | | |

9

10 ^a Of this amount, \$71,143,252 shall be from the students' share of tuition and \$16,062,173(I) shall be from mandatory fees.

11 ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$17,167,241 for student stipend payments, \$45,888,391
12 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.

13

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|---------------|-----------------|---------------------------|--------------------------|--------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (J) State Board for | | | | | | |
| 2 | Community Colleges and | | | | | | |
| 3 | Occupational Education | | | | | | |
| 4 | State System Community | | | | | | |
| 5 | Colleges ³⁸ | 603,616,985 | | | 333,847,172 ^a | 269,769,813 ^b | |
| 6 | | (5,542.2 FTE) | | | | | |
| 7 | | | | | | | |
| 8 | ^a Of this amount, \$286,851,309 shall be from the students' share of tuition, \$15,836,151(I) shall be from mandatory fees, \$30,266,334(I) represents an estimate of limited gaming tax | | | | | | |
| 9 | revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S., and \$893,378 shall be from the SPARC Program Fund created in Section 24-46.3-505 (1), C.R.S. | | | | | | |
| 10 | ^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$138,093,420 for student stipend payments, \$131,054,433 | | | | | | |
| 11 | for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$621,960 for limited purpose fee-for-service contracts. | | | | | | |
| 12 | | | | | | | |
| 13 | | 4,027,152,720 | | | | | |
| 14 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--|-------------------|-----------------|---------------------------|---------------|---------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO | | | | | | |
| 2 | SECTION 23-71-301, C.R.S. | | | | | | |
| 3 | Colorado Mountain College | 13,770,299 | | 11,995,297 | | 1,775,002(I) ^a | |
| 4 | Aims Community College | 16,850,428 | | 14,166,012 | | 2,684,416(I) ^a | |
| 5 | | <u>30,620,727</u> | | | | | |

7 ^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.

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

| | | | | | | | |
|----|---------------------------------|--------------------|--|---------|--|----------------------|--|
| 10 | (A) Administrative Costs | 962,309 | | | | 962,309 ^a | |
| 11 | | 1,176,957 | | 214,648 | | | |
| 12 | | (9.0 FTE) | | | | | |

14 ^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 |
|----|--|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Distribution of State | | | | | | |
| 2 | Assistance for Career and | | | | | | |
| 3 | Technical Education | | | | | | |
| 4 | pursuant to Section | | | | | | |
| 5 | 23-8-102. C.R.S. | 30,514,944 | | | | 30,514,944 ^a | |
| 6 | | | | | | | |
| 7 | ^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 | | | | | | |
| 8 | Education line item appropriation in the Assistance to Public Schools section. | | | | | | |
| 9 | | | | | | | |
| 10 | (C) Area Technical | | | | | | |
| 11 | Colleges | 20,455,069 | 20,455,069 | | | | |
| 12 | | | | | | | |
| 13 | (D) Sponsored Programs | | | | | | |
| 14 | (1) Administration | 2,709,888 | | | | | |
| 15 | | (23.0 FTE) | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (2) Programs | 16,156,031 | | | | | |
| 2 | | <u>18,865,919</u> | | | | | 18,865,919(I) |
| 3 | | | | | | | |
| 4 | (E) Colorado First | | | | | | |
| 5 | Customized Job Training | 4,500,000 | | | | 4,500,000 ^a | |
| 6 | | | | | | | |
| 7 | ^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 | | | | | | |
| 8 | in the Economic Development Programs section. | | | | | | |
| 9 | | | | | | | |
| 10 | | 75,298,241 | | | | | |
| 11 | | 75,512,889 | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 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 | 24,239,958 | | | | 24,239,958* | |
| 3 | | 25,986,383 | | | | 25,986,383 ^a | |
| 4 | | | | | | (222.7 FTE) | |
| 5 | | | | | | | |
| 6 | ^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, | | | | | | |
| 7 | the Trustees of Metropolitan State College, and the Regents of the University of Colorado. | | | | | | |
| 8 | | | | | | | |
| 9 | (9) HISTORY COLORADO | | | | | | |
| 10 | (A) Central Administration³⁹ | | | | | | |
| 11 | Central Administration | 2,259,185 | | | 2,142,843 ^a | | 116,342(I) |
| 12 | | (12.0 FTE) | | | | | |
| 13 | Collections and Curatorial | | | | | | |
| 14 | Services | 1,406,746 | | | 1,406,746 ^a | | |
| 15 | | (16.5 FTE) | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-----------------------------|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Facilities Management | 1,830,385 | | | 1,830,385 ^a | | |
| 2 | | (10.0 FTE) | | | | | |
| 3 | Historical Site Maintenance | | | | | | |
| 4 | and Operations | 727,844 | | | 727,844 ^a | | |
| 5 | | (5.0 FTE) | | | | | |
| 6 | America 250 - Colorado 150 | | | | | | |
| 7 | Commission | 151,503 | 151,503 | | | | |
| 8 | | | (1.0 FTE) | | | | |
| 9 | Lease Purchase of Colorado | | | | | | |
| 10 | History Museum | 3,525,209 | 3,525,209 | | | | |
| 11 | History Colorado Strategic | | | | | | |
| 12 | Plan Initiatives | 1,500,000 | | | 1,500,000 ^b | | |
| 13 | | 11,400,872 | | | | | |
| 14 | | | | | | | |

APPROPRIATION FROM

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

1 ^a Of these amounts, \$5,622,818 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., \$300,000
2 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$185,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209
3 (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
4 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 the State Historical Society Strategic Initiatives Fund created in Section 24-80-217 (1), C.R.S.

6

7 **(B) History Colorado Museums³⁹**

| | | | | | | | |
|-------------------------------|---|--|-----------|--|------------------------|----------------------|-----------|
| 8 History Colorado Center | 1,257,265 | | | | 854,276 ^a | 325,000 ^b | 77,989(I) |
| 9 | (7.0 FTE) | | | | | | |
| 10 Community Museums | 2,951,334 | | 1,187,308 | | 1,761,023 ^c | | 3,003(I) |
| 11 | (19.0 FTE) | | | | | | |
| 12 Statewide Programming | 4,485,931 | | | | 4,485,931 ^d | | |
| 13 | (34.5 FTE) | | | | | | |
| 14 | <hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 8,694,530 | | | | | | |

15

APPROPRIATION FROM

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

1 ^a Of this amount, \$858,388 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
2 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
3 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.

4 ^b This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section.

5
6

7 **(D) State Historical Fund**

8 **Program**

| | | | | | | | |
|-----------------------------------|------------|--|--|--|---------------------------|--|--|
| 9 Administration | 1,767,493 | | | | 1,767,493 ^a | | |
| | (17.0 FTE) | | | | | | |
| 11 Statewide Preservation | | | | | | | |
| 12 Grants | 9,000,000 | | | | 9,000,000(I) ^a | | |
| 13 Gaming Cities Distributions | 5,700,000 | | | | 5,700,000(I) ^b | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|-------|-----------------|---------------------------|---------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 Indirect Cost Assessment for | | | | | | | |
| 2 History Colorado | | | | | | | |
| 3 Administration | 325,000 | | | | 325,000 ^a | | |
| 4 | <u>16,792,493</u> | | | | | | |
| 5 | | | | | | | |
| 6 ^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 | | | | | | | |
| 7 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 | | | | | | | |
| 8 (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, | | | | | | | |
| 9 and administration of grants. Any money not appropriated for these administrative purposes is continuously appropriated for preservation grants. | | | | | | | |
| 10 ^b This amount shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and reflects an | | | | | | | |
| 11 estimate of the 20 percent share of State Historical Fund revenues to be used for the preservation and restoration of the cities of Central, Black Hawk, and Cripple Creek pursuant to Section | | | | | | | |
| 12 9 (5)(b)(III) of Article XVIII of the State Constitution. | | | | | | | |
| 13 | | | | | | | |
| 14 (E) Cumbres and Toltec | | | | | | | |
| 15 Railroad Commission⁴⁰ | 2,847,800 | | 1,365,000 | | 1,482,800(I) ^a | | |

APPROPRIATION FROM

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

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

33a Department of Health Care Policy and Financing, 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 Department of Higher Education shall transfer the amount approved, up to \$88,640,763, 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 \$88,640,763 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

34 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Institute of Cannabis Research Hosted at CSU - Pueblo -- Of the appropriation in this line item, \$500,000 remains available until the close of the 2024-25 fiscal year.

34a Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Healthy Forests and Vibrant Communities Fund at Colorado State University -- The amount in this line item includes a one-time appropriation of \$2,000,000 General

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|--|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Fund, which is intended to support 5.0 FTE at the Colorado State Forest Service over four years to implement Good Neighbor Authority projects based on | | | | | | |
| 2 | agreements with federal agencies to accomplish forest management goals on federal lands. | | | | | | |
| 3 | | | | | | | |
| 4 | 35 | Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Tuition/Enrollment | | | | | |
| 5 | | Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards if tuition revenue | | | | | |
| 6 | | increases beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It | | | | | |
| 7 | | is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to | | | | | |
| 8 | | receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed | | | | | |
| 9 | | the assumptions outlined in the footnotes for each governing board. | | | | | |
| 10 | | | | | | | |
| 11 | 36 | Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Indirect Cost Assessments | | | | | |
| 12 | | -- This line item incorporates a reduction in indirect cost collections from the higher education governing boards. This change reduces a double-count of | | | | | |
| 13 | | revenue under which the Department disburses funds to the institutions and then counts indirect cost assessments received from the institutions as revenue | | | | | |
| 14 | | to the State's TABOR district. This change is expected to enable the State to retain an additional \$4,901,811 in General Fund revenue under the State's | | | | | |
| 15 | | Referendum C cap. | | | | | |
| 16 | | | | | | | |
| 17 | 37 | Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - Two percent of the Work Study appropriation | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|--|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | remains available for expenditure until the close of the 2024-25 state fiscal year. | | | | | | |
| 2 | | | | | | | |
| 3 | 38 | Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University, Trustees of Metropolitan | | | | | |
| 4 | | State University of Denver, Trustees of Western Colorado University, Board of Governors of the Colorado State University System, Trustees of Fort Lewis | | | | | |
| 5 | | College, Regents of the University of Colorado, Trustees of the Colorado School of Mines, University of Northern Colorado, and State Board for Community | | | | | |
| 6 | | Colleges and Occupational Education State System Community Colleges -- The amounts in these line items are calculated based on the assumption that no | | | | | |
| 7 | | undergraduate student with in-state classification will pay more tuition in FY 2023-24 than five percent over what a student would have paid in FY 2022-23 | | | | | |
| 8 | | for the same credit hours and course of study, except that the calculation for the University of Northern Colorado is based on the assumption that no | | | | | |
| 9 | | undergraduate student with in-state classification will pay more tuition in FY 2023-24 than six percent over what a student would have paid in FY 2022-23 | | | | | |
| 10 | | for the same credit hours and course of study and the calculation for Colorado Western University incorporates an assumption that resident undergraduate | | | | | |
| 11 | | students enrolled in the university's engineering program will be assessed differential tuition that will result in a tuition increase of up to forty-nine percent | | | | | |
| 12 | | over what a student would have paid in FY 2022-23 for the same credit hours and course of study . These amounts are also calculated based on the assumption | | | | | |
| 13 | | that each governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly | | | | | |
| 14 | | intends to adjust the amounts in these line items through supplemental action during FY 2023-24 based on updated enrollment estimates and tuition rate | | | | | |
| 15 | | information. | | | | | |
| 16 | | | | | | | |
| 17 | 39 | Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archaeology and Historic Preservation | | | | | |

APPROPRIATION FROM

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

1 -- 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
 2 in these sections between the sections and among the line items within the sections.

3
 4 40 Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission -- The amount in this line item is calculated based on the
 5 following assumptions: (1) This line item includes \$240,000 General Fund for annual Commission operating expenses and other routine ongoing costs
 6 including controlled maintenance; (2) the balance of the General Fund appropriation, totaling \$1,125,000, is for capital projects including locomotive boiler
 7 repair, passenger car upgrades, and track, bridge, and tunnel upgrades; and (3) the General Fund amount above the \$240,000 ongoing operating support is
 8 based on an analysis of the Railroad's capital outlay needs over a three year period and is not assumed to continue after FY 2024-25. The amount in this line
 9 item for capital projects remains available for expenditure until the close of the 2025-26 state fiscal year.

10
 11 40a OF THIS APPROPRIATION, \$1,124,625 FOR ONE-TIME IT UPGRADES AND CONTRACTED PROFESSIONAL SERVICES REMAINS AVAILABLE FOR EXPENDITURE UNTIL
 12 THE COMPLETION OF THE PROJECT OR THE CLOSE OF THE 2024-25 STATE FISCAL YEAR, WHICHEVER COMES FIRST.

1 **SECTION 2. Safety clause.** The general assembly finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, or safety or for appropriations for
4 the support and maintenance of the departments of the state and state
5 institutions.