

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART VII</b>						
<b>DEPARTMENT OF HIGHER EDUCATION</b>						
<b>(1) DEPARTMENT ADMINISTRATIVE OFFICE</b>						
Health, Life, and Dental	3,039,168	398,784		1,348,318 <sup>a</sup>	457,049 <sup>b</sup>	835,017(I)
Short-term Disability	24,754	3,429		11,099 <sup>a</sup>	4,421 <sup>b</sup>	5,805(I)
S.B. 04-257 Amortization Equalization Disbursement	891,261	124,561		414,854 <sup>a</sup>	148,448 <sup>b</sup>	203,398(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	891,261	124,561		414,854 <sup>a</sup>	148,448 <sup>b</sup>	203,398(I)
Salary Survey	1,006,658	137,679		456,130 <sup>a</sup>	178,987 <sup>b</sup>	233,862(I)
PERA Direct Distribution	77,268	10,314		27,889 <sup>a</sup>	17,972 <sup>b</sup>	21,093(I)
Workers' Compensation	42,199			25,246 <sup>a</sup>	16,953 <sup>b</sup>	
Legal Services	171,143			168,217 <sup>a</sup>	2,926 <sup>b</sup>	
Payment to Risk Management and Property Funds	292,071			271,606 <sup>a</sup>	20,465 <sup>b</sup>	
Leased Space	424,927			112,960 <sup>a</sup>	311,967 <sup>b</sup>	
Payments to OIT	664,757	235,519		309,971 <sup>a</sup>	116,770 <sup>b</sup>	2,497
IT Accessibility	3,227,543	2,827,543 (12.0 FTE)		400,000 (2.0 FTE)		
CORE Operations	<u>191,421</u>			68,557 <sup>a</sup>	122,864 <sup>b</sup>	
	10,944,431					

<sup>a</sup> Of these amounts, \$2,691,707 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 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$2,330,586 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 \$361,121 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, \$681,311 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$537,882 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 in Section 24-80-209 (3), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<sup>b</sup> These amounts shall be from statewide indirect cost recoveries.							
<b>(2) COLORADO COMMISSION ON HIGHER EDUCATION AND HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS</b>							
<b>(A) Administration</b>							
Administration	4,317,202		4,009,940 (33.5 FTE)		202,082 <sup>a</sup> (0.4 FTE)	105,180 <sup>b</sup> (1.0 FTE)	
<sup>a</sup> 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.							
<sup>b</sup> 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 in aligning public education with postsecondary and workforce readiness standards.							
<b>(B) Division of Private Occupational Schools</b>							
	1,092,842				1,092,842 <sup>a</sup> (10.3 FTE)		
<sup>a</sup> This amount shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.							
<b>(C) Special Purpose</b>							
Western Interstate Commission for Higher Education (WICHE)	169,000					169,000 <sup>a</sup>	
WICHE - Optometry	385,500					385,500 <sup>a</sup>	
Distribution to Higher Education Competitive Research Authority	2,800,000				2,800,000 <sup>b</sup>		
Veterinary School Capital Outlay	285,000				143,640(I) <sup>c</sup>	141,360 <sup>a</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Geological Survey at the Colorado School of Mines	2,411,693 (15.5 FTE)		666,786		1,744,907 <sup>d</sup>		
Institute of Cannabis Research Hosted at CSU- Pueblo <sup>34</sup>	3,800,000				3,800,000 <sup>e</sup>		
GEAR UP	5,000,000						5,000,000(I) (29.1 FTE)
Prosecution Fellowship Program	356,496		356,496				
Rural Teacher Recruitment, Retention, and Professional Development	1,209,357		1,209,357 (0.8 FTE)				
Open Educational Resources Initiatives	1,108,200		1,108,200 (1.0 FTE)				
Forest Restoration and Wildfire Risk Mitigation Grant Program Cash Fund at Colorado State University	8,000,000		8,000,000				
Healthy Forests and Vibrant Communities Fund at Colorado State University <sup>34a</sup>	4,434,113		4,434,113				
Colorado Student Leaders Institute	218,825		218,825				
Financial Aid Assessment Tool	154,069					154,069 <sup>a</sup> (0.5 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Growing Great Teachers - Teacher Mentor Grants	548,477		548,477 (0.5 FTE)				
Center for Substance Use Disorder, Prevention, Treatment, and Recovery Support Strategies at the University of Colorado Health Sciences Center	4,250,000				4,250,000 <sup>e</sup>		
Online Platform for Public Benefits for Higher Education Students	45,000		45,000				
Inclusive Higher Education Grant Program	450,000		450,000				
S.B. 22-192 Development and Implementation of Stackable Credentials	462,875				462,875 <sup>f</sup> (1.5 FTE)		
	<u>36,088,605</u>						

<sup>a</sup> Of these amounts, \$749,325 shall be from statewide indirect cost recoveries, and \$100,604 shall be from departmental indirect cost recoveries.

<sup>b</sup> 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 44-30-701 (2)(a)(IV), C.R.S., in prior years.

<sup>c</sup> 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.

<sup>d</sup> 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.

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

<sup>f</sup> 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Lease Purchase Payments and Capital-related Outlays</b>							
University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons	11,542,514		4,358,109		7,184,405 <sup>a</sup>		
Appropriation to the Higher Education Federal Mineral Lease Revenues Fund	16,832,169		16,832,169				
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.	17,432,169				600,000 <sup>b</sup>	16,832,169 <sup>c</sup>	
Annual Depreciation-Lease Equivalent Payment	10,984,897		10,984,897				
Lease Purchase Payment for Colorado State University National Western Center	17,499,348				17,499,348 <sup>d</sup>		
	<u>74,291,097</u>						

<sup>a</sup> 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.  
<sup>b</sup> 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.  
<sup>c</sup> 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.  
<sup>d</sup> 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.

<b>(E) Tuition/Enrollment Contingency<sup>35</sup></b>	75,000,000				75,000,000 <sup>a</sup>		
--	------------	--	--	--	-------------------------	--	--

<sup>a</sup> 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
	\$	\$	\$	\$	\$	\$	\$
<b>(F) Indirect Cost Assessments<sup>36</sup></b>	4,636,793				336,028 <sup>a</sup>	4,229,681 <sup>b</sup>	71,084(I)

<sup>a</sup> 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 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.

<sup>b</sup> This amount shall be from statewide indirect cost recoveries from amounts appropriated to the state governing boards in this department.

195,426,539

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

<b>(A) Need Based Grants</b>	228,897,742	47,651,875	179,968,585 <sup>a</sup>	1,277,282 <sup>b</sup>
------------------------------	-------------	------------	--------------------------	------------------------

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

<sup>b</sup> This amount shall be from statewide indirect cost recoveries.

<b>(B) Work Study<sup>37</sup></b>	23,129,178	23,129,178
------------------------------------	------------	------------

**(C) Special Purpose**

Veterans/Law Enforcement/ POW Tuition Assistance	1,643,700	1,643,700
Native American Students/Fort Lewis College	22,264,858	22,264,858
Colorado Opportunity Scholarship Initiative Fund	10,000,000	10,000,000
Tuition Assistance for Career and Technical Education Certificate Programs	450,000	450,000
Fourth-year Innovation Pilot Program	368,792	368,792 (0.7 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Aid for Foster Students Program	2,605,519		2,605,519	(4.0 FTE)			
	37,332,869						
		289,359,789					

**(4) COLLEGE OPPORTUNITY FUND PROGRAM**

**(A) Stipends**

Stipends for an estimated 109,926 eligible full-time equivalent students at \$3,480 per 30 credit hours	382,541,574						
Stipends for an estimated 1,061 eligible full-time equivalent students attending participating private institutions at \$1,740 per 30 credit hours	1,846,140						
	384,387,714		27,552,302	356,835,412			

**(B) Fee-for-service Contracts with State Institutions**

Fee-for-service Contracts with State Institutions Pursuant to Section 23-18-303.5, C.R.S.	534,077,477						
Fee-for-service Contracts with State Institutions for Specialty Education Programs <sup>33a</sup>	179,073,609						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Limited Purpose Fee-for- Service Contracts with State Institutions	6,666,738						
	719,817,824		135,293,656	584,524,168 <sup>a</sup>			
		1,104,205,538					

<sup>a</sup> 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**

<b>State University<sup>38</sup></b>	48,894,724		25,326,527 <sup>a</sup>	23,568,197 <sup>b</sup>
	(325.5 FTE)			

<sup>a</sup> 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.

<sup>b</sup> 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.

**(B) Trustees of Colorado**

<b>Mesa University<sup>38</sup></b>	128,992,297		83,941,886 <sup>a</sup>	45,050,411 <sup>b</sup>
	(825.3 FTE)			

<sup>a</sup> 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 revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

<sup>b</sup> 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 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.



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Trustees of Metropolitan State University of Denver<sup>38</sup></b>	227,053,773 (1,413.4 FTE)				133,461,427 <sup>a</sup>		93,592,346 <sup>b</sup>
<b>(D) Trustees of Western Colorado University<sup>38</sup></b>	49,600,691 (302.0 FTE)				29,157,104 <sup>a</sup>		20,443,587 <sup>b</sup>
<b>(E) Board of Governors of the Colorado State University System<sup>38</sup></b>	852,962,919 (5,162.6 FTE)				627,900,967 <sup>a</sup>		225,061,952 <sup>b</sup>
<b>(F) Trustees of Fort Lewis College<sup>38</sup></b>	68,253,515 (457.0 FTE)				49,183,886 <sup>a</sup>		19,069,629 <sup>b</sup>

<sup>a</sup> Of this amount, \$104,675,985 shall be from the students' share of tuition and \$28,785,442(I) shall be from mandatory fees.

<sup>b</sup> 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 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.

<sup>a</sup> 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.

<sup>b</sup> 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 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.

<sup>a</sup> 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 in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> 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 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 fee-for-service contracts.

APPROPRIATION FROM

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

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

<sup>b</sup> 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 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.

**(G) Regents of the  
University of  
Colorado<sup>33a, 38</sup>**

	1,656,430,247 (9,907.4 FTE)			1,347,321,547 <sup>a</sup>	309,108,700 <sup>b</sup>
--	--------------------------------	--	--	----------------------------	--------------------------

<sup>a</sup> 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 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.

<sup>b</sup> 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 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 fee-for-service contracts.

**(H) Trustees of the  
Colorado School of  
Mines<sup>38</sup>**

	241,021,512 (1,102.7 FTE)			207,447,381 <sup>a</sup>	33,574,131 <sup>b</sup>
--	------------------------------	--	--	--------------------------	-------------------------

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

<sup>b</sup> 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 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

**(I) University of Northern  
Colorado<sup>38</sup>**

	150,326,057 (1,203.3 FTE)			87,205,425 <sup>a</sup>	63,120,632 <sup>b</sup>
--	------------------------------	--	--	-------------------------	-------------------------

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

APPROPRIATION FROM

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

<sup>b</sup> 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 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.

**(J) State Board for  
Community Colleges and  
Occupational Education  
State System Community  
Colleges<sup>38</sup>**

	603,616,985			333,847,172 <sup>a</sup>	269,769,813 <sup>b</sup>
	(5,542.2 FTE)				

<sup>a</sup> 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 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.

<sup>b</sup> 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 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.

4,027,152,720

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

Colorado Mountain College	13,770,299		11,995,297	1,775,002(I) <sup>a</sup>
Aims Community College	<u>16,850,428</u>		14,166,012	2,684,416(I) <sup>a</sup>
	30,620,727			

<sup>a</sup> 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.

**(7) DIVISION OF OCCUPATIONAL EDUCATION**

<b>(A) Administrative Costs</b>	962,309			962,309 <sup>a</sup>
	(9.0 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<sup>a</sup> This amount shall be from statewide indirect cost recoveries.							
<b>(B) Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102. C.R.S.</b>	30,514,944					30,514,944 <sup>a</sup>	
<sup>a</sup> 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.							
<b>(C) Area Technical Colleges</b>	20,455,069		20,455,069				
<b>(D) Sponsored Programs</b>							
(1) Administration	2,709,888						
	(23.0 FTE)						
(2) Programs	16,156,031						
	18,865,919						18,865,919(I)
<b>(E) Colorado First Customized Job Training</b>	4,500,000					4,500,000 <sup>a</sup>	
<sup>a</sup> 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.							
		75,298,241					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(8) AURARIA HIGHER EDUCATION CENTER</b>							
Administration		24,239,958				24,239,958 <sup>a</sup>	(222.7 FTE)

<sup>a</sup> This amount shall be from the appropriations to the Governing Boards in the Department of Higher Education for the State Board of Community Colleges and Occupational Education, the Trustees of Metropolitan State College, and the Regents of the University of Colorado.

**(9) HISTORY COLORADO**

**(A) Central Administration<sup>39</sup>**

Central Administration	2,259,185 (12.0 FTE)				2,142,843 <sup>a</sup>		116,342(I)
Collections and Curatorial Services	1,406,746 (16.5 FTE)				1,406,746 <sup>a</sup>		
Facilities Management	1,830,385 (10.0 FTE)				1,830,385 <sup>a</sup>		
Historical Site Maintenance and Operations	727,844 (5.0 FTE)				727,844 <sup>a</sup>		
America 250 - Colorado 150 Commission	151,503		151,503 (1.0 FTE)				
Lease Purchase of Colorado History Museum	3,525,209		3,525,209				
History Colorado Strategic Plan Initiatives	1,500,000				1,500,000 <sup>b</sup>		
	<u>11,400,872</u>						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(B) History Colorado Museums<sup>39</sup></b>						
History Colorado Center	1,257,265 (7.0 FTE)			854,276 <sup>a</sup>	325,000 <sup>b</sup>	77,989(I)
Community Museums	2,951,334 (19.0 FTE)	1,187,308		1,761,023 <sup>c</sup>		3,003(I)
Statewide Programming	4,485,931 (34.5 FTE)			4,485,931 <sup>d</sup>		
	8,694,530					

<sup>a</sup> Of this amount, \$749,052 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$105,224 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 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.

<sup>b</sup> This amount shall be from indirect cost recoveries from the State Historical Fund program.

<sup>c</sup> Of this amount, \$932,596 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 \$828,427 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), 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.

<sup>d</sup> Of this amount, \$2,588,664 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,897,267 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 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>(C) Office of Archeology and Historic Preservation<sup>39</sup></b>						
	1,826,938 (23.0 FTE)			918,388 <sup>a</sup>	97,283 <sup>b</sup>	811,267(I)

APPROPRIATION FROM

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

<sup>a</sup> 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 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.

<sup>b</sup> 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	1,767,493 (17.0 FTE)			1,767,493 <sup>a</sup>		
Statewide Preservation						
Grants	9,000,000			9,000,000(I) <sup>a</sup>		
Gaming Cities Distributions	5,700,000			5,700,000(I) <sup>b</sup>		
Indirect Cost Assessment for History Colorado						
Administration	<u>325,000</u>			325,000 <sup>a</sup>		
	16,792,493					

<sup>a</sup> 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. 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, and administration of grants. Any money not appropriated for these administrative purposes is continuously appropriated for preservation grants.

<sup>b</sup> 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<sup>40</sup>**

	2,847,800	1,365,000		1,482,800(I) <sup>a</sup>	
--	-----------	-----------	--	---------------------------	--

<sup>a</sup> Of this amount, \$1,462,800 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.

41,562,633

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART VII (HIGHER EDUCATION)</b>	<u>\$5,798,810,576</u>	<u>\$380,890,037</u>	<u>\$1,121,328,165<sup>a</sup></u>	<u>\$3,082,301,297<sup>b</sup></u>	<u>\$1,187,840,403</u>	<u>\$26,450,674<sup>c</sup></u>

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

<sup>b</sup> Of this amount, \$309,104,992 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.

**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 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 agreements with federal agencies to accomplish forest management goals on federal lands.
- 35 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 revenue increases beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It



APPROPRIATION FROM

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

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.

- 36 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Indirect Cost Assessments -- This line item incorporates a reduction in indirect cost collections from the higher education governing boards. This change reduces a double-count of revenue under which the Department disburses funds to the institutions and then counts indirect cost assessments received from the institutions as revenue 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 Referendum C cap.
- 37 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 2024-25 state fiscal year.
- 38 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 Colorado University, Board of Governors of the Colorado State University System, Trustees of Fort Lewis College, Regents of the University of Colorado, Trustees of the Colorado School of Mines, University of Northern Colorado, and 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 2023-24 than five percent over what a student would have paid in FY 2022-23 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 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 for the same credit hours and course of study and the calculation for Colorado Western University incorporates an assumption that resident undergraduate 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 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 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 FY 2023-24 based on updated enrollment estimates and tuition rate information.
- 39 Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archaeology and Historic Preservation -- 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 in these sections between the sections and among the line items within the sections.
- 40 Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission -- The amount in this line item is calculated based on the following assumptions: (1) This line item includes \$240,000 General Fund for annual Commission operating expenses and other routine ongoing costs

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

including controlled maintenance; (2) the balance of the General Fund appropriation, totaling \$1,125,000, is for capital projects including locomotive boiler repair, passenger car upgrades, and track, bridge, and tunnel upgrades; and (3) the General Fund amount above the \$240,000 ongoing operating support is 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 item for capital projects remains available for expenditure until the close of the 2025-26 state fiscal year.