

APPROPRIATION FROM

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

SECTION 7. Appropriation to the department of higher education for the fiscal year beginning July 1, 2015. In Session Laws of Colorado 2015, section 2 of chapter 364, (SB 15-234), **amend** Part VI (4) (A), (5), footnote 19, and the affected totals, as Part VI (4) (A), (5) (G), and the affected totals are amended by HB16-1241, as follows:

Section 2. Appropriation.

**PART VI
DEPARTMENT OF HIGHER EDUCATION**

(4) COLLEGE OPPORTUNITY FUND PROGRAM

(A) Stipends

Stipends for an estimated 130,925 eligible full-time equivalent students at \$2,250.00 per 30 credit hours	294,582,047					
Stipends for an estimated 1,339 eligible full-time equivalent students attending participating private institutions at \$1,125 per 30 credit hours	1,506,375					
	296,088,422					
		39,100,000			296,088,422 ^a	
						256,988,422 ^a

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

(5) GOVERNING BOARDS

(A) Trustees of Adams

State University ¹⁹	39,296,127				25,175,110(I) ^a	14,121,017 ^b
	39,193,277				25,072,260(I) ^a	
	(330.0 FTE)					

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

^a Of this amount, ~~\$22,397,850~~ \$19,101,000 shall be from the students' share of tuition, ~~\$2,757,000~~ \$5,951,000 shall be from ~~academic fees and academic facility~~ MANDATORY fees, and \$20,260 represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S. The cash funds appropriations from tuition and ~~academic and academic facility~~ fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$3,014,742 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$11,106,275 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

(B) Trustees of Colorado

Mesa University¹⁹	83,808,850			59,343,494(I) ^a	24,465,356 ^b
	91,362,330			66,896,974(I) ^a	
	(695.3 FTE)				

^a Of this amount, ~~\$58,573,068~~ \$60,663,996 shall be from the students' share of tuition, ~~\$473,709~~ \$5,936,261 shall be from ~~academic fees and academic facility~~ MANDATORY fees, and \$296,717 represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S. The cash funds appropriations from tuition and ~~academic and academic facility~~ fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$14,609,398 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$9,855,958 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

**(C) Trustees of
Metropolitan State**

University of Denver¹⁹	165,285,709			115,132,310(I) ^a	50,153,399 ^b
	165,478,396			115,324,997(I) ^a	
	(1,362.6 FTE)				

^a Of this amount, ~~\$105,664,087~~ \$99,427,740 shall be from the students' share of tuition and ~~\$9,468,223~~ \$15,897,257 shall be from ~~academic fees and academic facility~~ MANDATORY fees. The cash funds appropriations from tuition and ~~academic and academic facility~~ fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

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

^b Of this amount, \$31,613,068 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$18,540,331 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

(D) Trustees of Western

State Colorado

University¹⁹	31,774,283			20,130,291(I) ^r	11,643,992 ^b
	33,134,523			21,490,531(I) ^a	
	(241.4 FTE)				

^a Of this amount, ~~\$16,885,635~~ \$16,847,571 shall be from the student's share of tuition and ~~\$3,244,656~~ \$4,642,960 shall be from ~~academic fees and academic facility~~ MANDATORY fees. The cash funds appropriations from tuition and ~~academic and academic facility~~ fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$2,772,617 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$8,871,375 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

(E) Board of Governors of

the Colorado State

University System¹⁹	530,091,180			395,430,996(I) ^r	134,660,184 ^b
	598,154,005			463,493,821(I) ^a	
	(4,587.2 FTE)				

^a Of this amount, ~~\$375,661,457~~ \$398,591,264 shall be from the students' share of tuition and ~~\$19,769,539~~ \$64,902,557 shall be from ~~academic fees and academic facility~~ MANDATORY fees. The cash funds appropriations from tuition and ~~academic and academic facility~~ fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$44,015,134 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$36,830,679 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$53,814,371 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts for specialty education programs.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Trustees of Fort Lewis College¹⁹	53,409,825				41,587,403(I) ^a	11,822,422 ^b	
	56,900,291				45,077,869(I) ^a		
	(415.0 FTE)						
<p>^a Of this amount, \$40,387,403 \$38,946,415 shall be from the students' share of tuition and \$1,200,000 \$6,131,454 shall be from academic fees and academic facility MANDATORY fees. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.</p> <p>^b Of this amount, \$4,545,816 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$7,276,606 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.</p>							
(G) Regents of the University of Colorado¹⁹	1,148,537,561				963,921,894 ^a	184,615,667 ^b	
	1,154,244,452				969,628,785 ^a		
	(7,825.2 FTE)						
<p>^a Of this amount, \$895,559,699(I) \$882,917,778(I) shall be from the students' share of tuition, \$55,861,518(I) \$74,210,330(I) shall be from academic fees and academic facility MANDATORY fees, and \$12,500,677 shall be from the Tobacco Litigation Settlement Moneys Health Education Fund pursuant to Section 24-75-1104.5 (1.5) (a) (I), C.R.S. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.</p> <p>^b Of this amount, \$61,134,606 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$60,884,140 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section 23-18-303, C.R.S., and \$62,596,921 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts for specialty education programs.</p>							
(H) Trustees of the Colorado School of Mines¹⁹	143,037,105				122,489,777(I) ^a	20,547,328 ^b	
	157,478,958				136,931,630(I) ^a		
	(878.5 FTE)						

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

^a Of this amount, ~~\$117,815,815~~ \$124,096,781 shall be from the students' share of tuition and ~~\$4,673,962~~ \$12,834,849 shall be from ~~academic fees and academic facility~~ MANDATORY fees. The cash funds appropriations from tuition and ~~academic and academic facility~~ fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$6,291,590 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$14,255,738 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

(I) University of Northern Colorado¹⁹

	128,793,507			87,700,778(I) ^a	41,092,729 ^b
	138,171,663			97,078,934(I) ^a	
	(1,141.9 FTE)				

^a Of this amount, ~~\$81,918,145~~ \$81,290,546 shall be from the students' share of tuition and ~~\$5,782,633~~ \$15,788,388 shall be from ~~academic fees and academic facility~~ MANDATORY fees. The cash funds appropriations from tuition and ~~academic and academic facility~~ fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$17,177,543 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$23,915,186 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

(J) State Board for Community Colleges and Occupational Education State System Community Colleges¹⁹

	430,355,127			276,892,546(I) ^a	153,462,581 ^b
	439,022,881			285,560,300(I) ^a	
	(5,935.4 FTE)				

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\$	\$	\$	\$	\$	\$	\$
	2,754,389,274					
	2,873,140,776					
TOTALS PART VI (HIGHER EDUCATION)	<u>\$3,731,739,272</u>	<u>\$68,871,803</u>	<u>\$788,000,000^a</u>	<u>\$2,150,856,183^b</u>	<u>\$701,516,735</u>	<u>\$22,494,551^c</u>
	<u>\$3,850,490,774</u>	<u>\$107,971,803</u>	<u>\$748,900,000^a</u>	<u>\$2,269,607,685^b</u>		

^a Of this amount, ~~\$253,157,745~~ \$250,519,140 shall be from the students' share of tuition, ~~\$18,177,562~~ \$29,483,921 shall be from ~~academic fees and academic facility~~ MANDATORY fees, and \$5,557,239 represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S. The cash funds appropriations from tuition and ~~academic and academic facility~~ fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$109,407,533 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$44,055,048 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts pursuant to Section 23-18-303, C.R.S.

^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, ~~\$2,108,693,826~~ \$2,227,445,328 contains an (I) notation.

^c This amount contains an (I) notation.

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

19 Department of Higher Education, Governing Boards, Trustees of Adams State University; Trustees of Colorado Mesa University; Trustees of Metropolitan State University of Denver; Trustees of Western State Colorado University; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges -- The cash funds appropriations from tuition and academic and academic facility fees are for informational purposes only. Within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern. Amounts shown are based on the Legislative Council Staff ~~February 2015~~ AND GOVERNING BOARDS' FEBRUARY 2016 higher education enrollment and tuition ~~forecast~~. FORECASTS. Consistent with the provisions of S.B. 14-001 that limit undergraduate resident tuition rate increases to no more than 6.0 percent, resident UNDERGRADUATE tuition rates ~~are assumed to increase by no more than 6.0 percent. The assumed rate of increase varies by institution and ranges from 4.5 percent to 6.0 percent for resident students and 0.8 percent to 6.0 percent for nonresident students, based on information~~

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~~available at the time of the forecast.~~ HAVE INCREASED BY 0.0 TO 6.0 PERCENT, WITH VARIATIONS BASED ON INSTITUTION AND PROGRAM. AMOUNTS SHOWN REFLECT PROJECTED REVENUE BASED ON ACTUAL AND PROJECTED ENROLLMENT AND WEIGHED AVERAGE TUITION RATES THAT MAY INCORPORATE DIFFERENT TUITION RATES FOR DIFFERENT MAJORS AND PROGRAMS.