

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART VI							
DEPARTMENT OF HIGHER EDUCATION							
(1) DEPARTMENT ADMINISTRATIVE OFFICE							
Health, Life, and Dental	2,263,269		228,089		1,349,702 ^a	448,564 ^b	236,914(I)
Short-term Disability	21,194		1,914		13,046 ^a	4,292 ^b	1,942(I)
S.B. 04-257 Amortization Equalization Disbursement	704,081		64,601		443,336 ^a	134,794 ^b	61,350(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	704,081		64,601		443,336 ^a	134,794 ^b	61,350(I)
Salary Survey	460,796		42,278		290,148 ^a	88,219 ^b	40,151(I)
PERA Direct Distribution	478,087		25,566		233,519 ^a	152,559 ^b	66,443(I)
Workers' Compensation	55,884				36,117 ^a	19,767 ^b	
Legal Services	135,190				70,515 ^a	64,675 ^b	
Payment to Risk Management and Property Funds	278,935				259,235 ^a	19,700 ^b	
Leased Space	424,927				112,960 ^a	311,967 ^b	
Payments to OIT	231,101		151,306		20,258 ^a	59,537 ^b	
CORE Operations	<u>237,213</u>				92,160 ^a	145,053 ^b	
		5,994,758					

^a Of these amounts, \$2,403,943 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$960,389 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$2,143,969 is estimated to be from the Museum and Preservation Operations Account created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and \$259,974 is estimated to be from the Preservation Grant Program Account created in Section 44-30-1201 (5)(c)(I)(A), C.R.S. Of the amount from various sources of cash funds, \$268,908 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$243,763 is estimated to be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$447,718 is estimated to be from other sources including the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) COLORADO COMMISSION ON HIGHER EDUCATION AND HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS							
(A) Administration²¹							
Administration ^{21a}	3,559,627		125,000 (1.0 FTE)		202,082 ^a (0.4 FTE)	3,232,545 ^b (29.6 FTE)	
^a This amount shall be from private college and university fees paid pursuant to Section 23-1-125 (5), C.R.S., and Section 23-2-104.5, C.R.S.							
^b Of this amount, \$2,049,963 shall be from statewide indirect cost recoveries, \$1,077,402 shall be from departmental indirect cost recoveries, and \$105,180 shall be transferred from the Department of Education from the Preschool to Postsecondary Education Alignment line item in the Management and Administration section for assistance in aligning public education with postsecondary and workforce readiness standards.							
(B) Division of Private Occupational Schools							
	911,124				911,124 ^a (9.8 FTE)		
^a This amount shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.							
(C) Special Purpose							
Western Interstate Commission for Higher Education (WICHE)	159,000					159,000 ^a	
WICHE - Optometry ²²	376,600					376,600 ^a	
Distribution to Higher Education Competitive Research Authority	2,000,000				2,000,000 ^b		
Veterinary School Capital Outlay	285,000				143,640(I) ^c	141,360 ^a	

	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	2,250,018 (15.5 FTE)		622,086		1,627,932 ^d		
Institute of Cannabis Research Governing Board ²³	1,200,000				1,200,000 ^e		
Institute of Cannabis Research Hosted at CSU- Pueblo	600,000				600,000 ^e		
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)				
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	2,000,000		2,000,000				
Colorado Student Leaders Institute ²⁴	218,825		218,825 (1.0 FTE)				
Financial Aid Assessment Tool	154,069					154,069 ^a (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)			
	<u>24,357,842</u>						

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

^b This amount shall be from the Innovative Higher Education Research Fund created in Section 23-19.7-104 (1), C.R.S., from limited gaming revenue deposited to the Fund pursuant to Section 44-30-701 (2)(a)(IV), C.R.S., in prior years.

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

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

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

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

University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons	12,126,226		5,157,255		6,968,971 ^a		
Appropriation to the Higher Education Federal Mineral Lease Revenues Fund	17,072,238		17,072,238				
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.	17,432,238				360,000 ^b	17,072,238 ^c	
Annual Depreciation-Lease Equivalent Payment	<u>4,689,433</u>		4,689,433				
	51,320,135						

APPROPRIATION FROM

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

^a This amount shall be from the University of Colorado Health Sciences Center at Fitzsimons Trust Fund created in Section 23-20-136 (3)(a), C.R.S.

^b This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S.

^c This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S. The reappropriated funds are from General Fund amounts included in the Appropriation to the Higher Education Federal Mineral Lease Revenues Fund line item in this subdivision.

**(E) Tuition/Enrollment
Contingency²⁵**

	60,000,000			60,000,000 ^a		
--	------------	--	--	-------------------------	--	--

^a This amount shall be from tuition revenue from the governing boards, in addition to what is appropriated to the governing boards. This spending authority may be transferred to the governing boards.

**(F) Indirect Cost
Assessments**

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

^a Of this amount, \$157,374 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., \$132,954 shall be from statewide indirect cost recoveries from CollegeInvest and CollegeAssist, and \$60,430 shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.

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

147,510,237

(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID²⁶

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

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

(B) Work Study²⁷	23,129,178	23,129,178
------------------------------------	------------	------------

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Special Purpose							
Veterans'/Law Enforcement/ POW Tuition Assistance	956,000		956,000				
Native American Students/Fort Lewis College	24,045,076		24,045,076				
Colorado Opportunity Scholarship Initiative Fund	7,000,000		7,000,000				
Tuition Assistance for Career and Technical Education Certificate Programs	450,000		450,000				
	<u>32,451,076</u>						
		236,405,724					
(4) COLLEGE OPPORTUNITY FUND PROGRAM							
(A) Stipends							
Stipends for an estimated 125,925 eligible full-time equivalent students at \$2,820 per 30 credit hours	355,109,572						
Stipends for an estimated 1,224 eligible full-time equivalent students attending participating private institutions at \$1,410 per 30 credit hours	1,725,840						
	<u>356,835,412</u>					356,835,412	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Fee-for-service Contracts with State Institutions²¹							
Fee-for-service Contracts with State Institutions Pursuant to Section 23-18-303.5, C.R.S.	385,952,437						
Fee-for-service Contracts with State Institutions for Specialty Education Programs ²⁰	154,883,801						
Limited Purpose Fee-for-Service Contracts with State Institutions	5,443,028						
	546,279,266		97,874,133	448,405,133 ^a			
		903,114,678					

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

(5) GOVERNING BOARDS²¹

(A) Trustees of Adams

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

^a Of this amount, \$20,363,600 shall be from the students' share of tuition, \$4,737,000(I) shall be from mandatory fees, and \$2,388(I) represents an estimate of limited gaming tax revenues 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 \$2,862,018 for student stipend payments and \$16,205,412 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Trustees of Colorado Mesa University²⁸	112,277,141 (742.7 FTE)				76,300,139 ^a	35,977,002 ^b	
^a Of this amount, \$70,302,267 shall be from the students' share of tuition, \$5,435,390(I), shall be from mandatory fees, and \$562,482(I) represents an estimate of limited gaming tax 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 \$17,371,200 for student stipend payments, \$18,305,802 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$300,000 for limited purpose fee-for-service contracts.							
(C) Trustees of Metropolitan State University of Denver²⁸	219,471,786 (1,369.1 FTE)				146,932,735 ^a	72,539,051 ^b	
^a Of this amount, \$117,263,695 shall be from the students' share of tuition and \$29,669,040(I) shall be from mandatory fees.							
^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$37,102,740 for student stipend payments, \$35,136,311 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$300,000 for limited purpose fee-for-service contracts.							
(D) Trustees of Western Colorado University²⁸	39,340,129 (273.8 FTE)				22,645,688 ^a	16,694,441 ^b	
^a Of this amount, \$16,967,193 shall be from the student's share of tuition and \$5,678,495(I) shall be from mandatory fees.							
^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,795,664 for student stipend payments, \$12,698,777 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$200,000 for limited purpose fee-for-service contracts.							
(E) Board of Governors of the Colorado State University System²⁸	744,794,304 (5,029.0 FTE)				560,100,241 ^a	184,694,063 ^b	

APPROPRIATION FROM

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

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

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

(F) Trustees of Fort Lewis College²⁸

63,618,719 (409.7 FTE)	48,243,060 ^a	15,375,659 ^b
---------------------------	-------------------------	-------------------------

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

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

(G) Regents of the University of Colorado^{20, 28}

1,520,006,291 (9,926.0 FTE)	1,256,741,734 ^a	263,264,557 ^b
--------------------------------	----------------------------	--------------------------

^a Of this amount, \$1,144,427,281 shall be from the students' share of tuition, \$96,569,829(I) shall be from mandatory fees, \$15,244,624 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 \$500,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

(H) Trustees of the Colorado School of Mines²⁹

207,824,194 (980.5 FTE)	180,246,734(I) ^a	27,577,460 ^b
----------------------------	-----------------------------	-------------------------

APPROPRIATION FROM

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

^a Of this amount, \$164,738,748 shall be from the students' share of tuition and \$15,507,986 shall be from mandatory fees. The cash funds appropriations from tuition and fees are shown for informational purposes only because pursuant to Section 23-41-104.6 (5)(c)(I)(A), C.R.S., the Board of Trustees may establish the resident and nonresident tuition rates for the Colorado School of Mines.

^b This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$8,057,276 for student stipend payments and \$19,520,184 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

(I) University of Northern Colorado³⁰

148,512,433	96,787,863 ^a	51,724,570 ^b
(1,156.9 FTE)		

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

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

(J) State Board for Community Colleges and Occupational Education State System Community Colleges²⁸

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

^a Of this amount, \$272,524,815 shall be from the students' share of tuition, \$18,609,336(I) shall be from mandatory fees, and \$9,969,431(I) represents an estimate of limited gaming tax 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 \$130,687,993 for student stipend payments, \$83,294,652, for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$491,960 for limited purpose fee-for-service contracts.

3,615,593,602

(6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S.²¹

Colorado Mountain College	10,279,454	9,668,008	611,446(I) ^a
---------------------------	------------	-----------	-------------------------

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Aims Community College	<u>12,279,562</u>	22,559,016	11,483,011		796,551(I) ^a		

^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.

(7) DIVISION OF OCCUPATIONAL EDUCATION

(A) Administrative Costs	962,309					962,309 ^a	
	(9.0 FTE)						

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

(B) Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102. C.R.S.

	28,244,361					28,244,361 ^a	
--	------------	--	--	--	--	-------------------------	--

^a This amount shall be transferred from the Department of Education from the Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education line item appropriation in the Assistance to Public Schools section.

(C) Area Technical Colleges²¹

	14,989,723		14,989,723				
--	------------	--	------------	--	--	--	--

(D) Sponsored Programs

(1) Administration	2,709,888						
	(23.0 FTE)						
(2) Programs	<u>16,156,031</u>						
	18,865,919						18,865,919(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Colorado First Customized Job Training	4,500,000					4,500,000 ^a	

^a This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Colorado First Customized Job Training line item appropriation in the Economic Development Programs section.

67,562,312

(8) AURARIA HIGHER EDUCATION CENTER

Administration		24,039,958				24,039,958 ^a (200.4 FTE)	
----------------	--	------------	--	--	--	--	--

^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, the Trustees of Metropolitan State College, and the Regents of the University of Colorado.

(9) HISTORY COLORADO

(A) Central Administration³¹

Central Administration	1,248,802 (10.0 FTE)				1,132,460 ^a		116,342(I)
Facilities Management	1,515,065 (8.0 FTE)				1,515,065 ^a		
Lease Purchase of Colorado History Museum	3,525,209		3,525,209				
History Colorado Sustainability ³²	1,000,000		1,000,000				
	<u>7,289,076</u>						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) History Colorado Museums³¹						
History Colorado Center	4,787,264 (45.0 FTE)			4,384,275 ^a	325,000 ^b	77,989(I)
Community Museums	2,928,248 (20.5 FTE)	1,061,750		1,863,495 ^c		3,003(I)
	<u>7,715,512</u>					

^a Of this amount, \$3,134,244 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,250,031 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

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

^c Of this amount, \$1,128,427 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$735,068 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

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

^a Of this amount, \$674,423 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and \$60,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) State Historical Fund Program							
Administration	1,763,878 (17.0 FTE)				1,763,878 ^a		
Statewide Preservation							
Grants	8,250,000				8,250,000(I) ^a		
Gaming Cities Distributions	4,880,000				4,880,000(I) ^b		
Indirect Cost Assessment for History Colorado Administration	325,000				325,000 ^a		
	<u>15,218,878</u>						

^a These amounts shall be from the Preservation Grant Program Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(A), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S. 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.

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

(E) Cumbres and Toltec Railroad Commission	2,311,000	1,090,000	1,221,000(I) ^a
---	-----------	-----------	---------------------------

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

34,151,197

TOTALS PART VI (HIGHER EDUCATION)	<u>\$5,056,931,482</u>	<u>\$416,818,195</u>	<u>\$805,240,545^a</u>	<u>\$2,819,411,196^b</u>	<u>\$990,050,158</u>	<u>\$25,411,388^c</u>
--	------------------------	----------------------	----------------------------------	------------------------------------	----------------------	---------------------------------

APPROPRIATION FROM

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

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

^b Of this amount, \$469,584,169 contains an (I) notation.

^c This amount contains an (I) notation.

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

20 Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$800,000 to the Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education shall transfer the amount approved, up to \$81,709,561, to the Department of Health Care Policy and Financing pursuant to 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 \$81,709,561 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado. In addition, it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer in the amount approved, up to \$11,668,599 to the Department of Health Care Policy and Financing, including up to \$180,000 for actual administrative costs.

21 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Administration; College Opportunity Fund Program Fee-for-service Contracts with State Institutions; Governing Boards; Local District College Grants Pursuant to Section 23-71-301, C.R.S.; and Division of Occupational Education, Area Technical Colleges -- Of the total funding allocated to the Higher Education institutions for FY 2021-22, \$41,797,710 allocated to institutions, and an associated \$9,462,950 distributed as financial aid, is based on institutions' share of first generation, underrepresented minority, and Pell-eligible students in FY 2019-20 and their improvement in retaining underrepresented minority students in FY 2019-20 compared to prior years. It is the General Assembly's intent that this funding be used to prioritize retention of first generation, underrepresented minority, and low income students in FY 2021-22 and future years consistent with the goals of Colorado's Higher Education Master Plan, including the development, enhancement, and expansion of programs to recruit and retain such students as well as steps to reduce the cost of higher education through tuition rate freezes, reductions, and need-based scholarships for Colorado resident students.

21a Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Administration, Administration -- It is the General Assembly's intent that \$125,000 General Fund in this line item be spent for a new Chief Educational Equity Officer position and related costs.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>22</u>	Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, WICHE - Optometry -- It is the General Assembly's intent that this program increase its benefits to Colorado citizens by moving toward a model in which state support for students participating in this program will result in increased optometry services for underserved communities and locations in Colorado, including rural areas.					
<u>23</u>	Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Institute of Cannabis Research Governing Board -- Of the appropriation in this line item, \$250,000 remains available until the close of the 2022-23 fiscal year.					
<u>24</u>	Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Colorado Student Leaders Institute -- It is the General Assembly's intent that the Colorado Student Leaders Institute increase its efforts to recruit traditionally underserved student populations into the program.					
25	Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Tuition/Enrollment Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards if tuition revenues increase beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed the assumptions outlined in the footnotes for each governing board.					
<u>26</u>	Department of Higher Education, Colorado Commission on Higher Education Financial Aid -- To ensure the most efficient and effective use of state funded financial aid resources, it is the General Assembly's intent that the Commission prioritize allocations for students attending public institutions of higher education and reduce priority for allocations for students attending for profit institutions of higher education.					
27	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 2022-23 state fiscal year.					
28	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, 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 2021-22 than three percent over what a student would have paid in FY 2020-21 for the same credit hours and course of study. These amounts are also 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 2021-22 based on updated					

APPROPRIATION FROM

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

enrollment estimates and tuition rate information.

- 29 Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from tuition in this line item is for informational purposes only. Pursuant to the provisions of Section 23-41-104.6 (5)(c), C.R.S., the Board of Trustees has authority to establish resident and non-resident tuition rates for the Colorado School of Mines. The General Assembly intends to adjust the amount in this line item through supplemental action during FY 2021-22 based on updated enrollment estimates and tuition rate information.
- 30 Department of Higher Education, Governing Boards, University of Northern Colorado -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2021-22 than seven percent over what a student would have paid in FY 2020-21 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during FY 2021-22 based on updated enrollment estimates and tuition rate information.
- 31 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.
- 32 Department of Higher Education, History Colorado, Central Administration, History Colorado Sustainability -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., History Colorado may transfer amounts in this line item to other line items within the History Colorado section to address shortfalls in gaming and earned revenue resulting from the COVID-19 pandemic.