

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	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	3,340,914		956,496		1,617,180 <sup>a</sup>	24,042 <sup>b</sup>	743,196(I)
Short-term Disability	30,733		9,780		15,067 <sup>a</sup>	135 <sup>b</sup>	5,751(I)
Paid Family and Medical Leave Insurance	92,197		29,342		45,197 <sup>a</sup>	404 <sup>b</sup>	17,254(I)
Unfunded Liability Amortization Equalization							
Disbursement Payments	2,048,800		652,048		1,004,364 <sup>a</sup>	8,972 <sup>b</sup>	383,416(I)
Salary Survey	740,313		237,170		360,864 <sup>a</sup>	3,265 <sup>b</sup>	139,014(I)
Step Pay	678,931		205,129		333,799 <sup>a</sup>	3,201 <sup>b</sup>	136,802(I)
PERA Direct Distribution	546,970		206,187		211,781 <sup>a</sup>	3,292 <sup>b</sup>	125,710(I)
Shift Differential	5,747				5,747 <sup>a</sup>		
Workers' Compensation	93,440				66,930 <sup>a</sup>	26,510 <sup>b</sup>	
Legal Services	138,115		47,684		87,505 <sup>a</sup>	2,926 <sup>b</sup>	
Administrative Law Judge Services	574		574				
Payment to Risk Management and Property Funds	942,020				921,225 <sup>a</sup>	20,795 <sup>b</sup>	
Leased Space	452,188		20,014		120,207 <sup>a</sup>	311,967 <sup>b</sup>	
Payments to OIT	891,590		323,749		448,574 <sup>a</sup>	116,770 <sup>b</sup>	2,497(I)
CORE Operations	<u>53,592</u>				19,981 <sup>a</sup>	33,611 <sup>b</sup>	
		10,056,124					

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

<sup>a</sup> Of these amounts, \$3,224,094 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$2,034,327 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$2,714,062 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 \$510,032 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, \$807,320 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$129,264 is estimated to be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., \$118,801 is estimated to be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$978,942 is from various cash funds.

<sup>b</sup> These amounts shall be from statewide indirect cost recoveries.

**(2) COLORADO COMMISSION ON HIGHER EDUCATION AND  
HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS**

**(A) Administration**

Administration	5,493,252	5,185,990 (38.5 FTE)	202,082 <sup>a</sup> (0.4 FTE)	105,180 <sup>b</sup> (1.0 FTE)
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<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) Division of Private  
Occupational Schools**

	1,018,025		1,018,025 <sup>a</sup> (10.3 FTE)	
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<sup>a</sup> 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)	169,000			169,000 <sup>a</sup>
WICHE - Optometry	385,500			385,500 <sup>a</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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>	
Colorado Geological Survey at the Colorado School of Mines (15.5 FTE)	2,537,761		701,581		1,836,180 <sup>d</sup>		
Institute of Cannabis Research Hosted at CSU- Pueblo <sup>31</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				
Colorado State Forest Service at Colorado State University	114,384		114,384				
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				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Healthy Forests and Vibrant Communities Fund at Colorado State University	2,449,113		2,449,113				
Financial Aid Assessment Tool	154,069					154,069 <sup>a</sup> (0.5 FTE)	
Growing Great Teachers - Teacher Mentor Grants	548,477		548,477 (0.5 FTE)				
SB23-005 CCHE Grants to Expand Forestry Programs	766,418		766,418				
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	123,700		61,850		61,850 <sup>f</sup> (1.5 FTE)		
	<u>34,552,475</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.

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

<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), C.R.S., pursuant to Section 39-29-109.3 (1)(b), C.R.S.

<sup>e</sup> These amounts 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.

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

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	16,666,824	16,666,824		
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.	17,437,100		770,276 <sup>b</sup>	16,666,824 <sup>c</sup>
Annual Depreciation-Lease Equivalent Payment	12,550,234	12,550,234		
Senate Bill 20-219 COP Payments	4,753,000	4,753,000		
Lease Purchase Payment for Colorado State University National Western Center	17,499,348		17,499,348 <sup>d</sup>	
	<u>80,449,020</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.

APPROPRIATION FROM

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

<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.

**(E) Tuition/Enrollment  
Contingency<sup>32</sup>**

75,000,000				75,000,000 <sup>a</sup>		
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<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.

**(F) Indirect Cost  
Assessments**

5,578,990				299,739 <sup>a</sup>	4,766,806 <sup>b</sup>	512,445(I)
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<sup>a</sup> Of this amount, \$145,690 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., \$77,609 shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., and \$76,440 shall be from statewide indirect cost recoveries from CollegeInvest and CollegeAssist.

<sup>b</sup> Of this amount, \$4,688,699 shall be from statewide indirect cost recoveries from amounts appropriated to the state governing boards in this department, and \$78,107 shall be from statewide indirect cost recoveries from amounts appropriated for the Colorado Opportunity Scholarship Initiative.

202,091,762

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

**(A) Need Based Grants<sup>33</sup>**

256,288,026		75,042,159	179,968,585 <sup>a</sup>	1,277,282 <sup>b</sup>
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<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) Work Study<sup>34</sup>**

23,129,178	23,129,178
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**(C) Special Purpose**

Veterans'/Law Enforcement/  
POW Tuition Assistance

1,643,700	1,643,700
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Native American Students/Fort Lewis College	22,028,890		22,028,890				
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	524,615		524,615 (0.7 FTE)				
State Aid for Foster Students Program	2,605,519		2,605,519 (4.0 FTE)				
	37,252,724						
		316,669,928					

**(4) COLLEGE OPPORTUNITY FUND PROGRAM**

**(A) Stipends**

Stipends for an estimated 111,194 eligible full-time equivalent students at \$3,480 per 30 credit hours	386,955,468						
Stipends for an estimated 884 eligible full-time equivalent students attending participating private institutions at \$1,740 per 30 credit hours	1,538,427						
	388,493,895		31,658,483	356,835,412			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Fee-for-service Contracts with State Institutions</b>							
Fee-for-service Contracts with State Institutions Pursuant to Section 23-18-303.5, C.R.S.	621,981,415						
Fee-for-service Contracts with State Institutions for Specialty Education Programs <sup>30, 34b</sup>	206,638,540						
Limited Purpose Fee-for-Service Contracts with State Institutions	9,017,503						
	837,637,458		187,026,122	650,611,336 <sup>a</sup>			
		1,226,131,353					

<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 State University<sup>35</sup>**

	57,295,544				29,221,249 <sup>a</sup>	28,074,295 <sup>b</sup>
	(374.8 FTE)					

<sup>a</sup> Of this amount, \$25,115,630 shall be from the students' share of tuition, \$4,091,849(I) shall be from mandatory fees, and \$13,770(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 \$2,640,624 for student stipend payments, \$25,368,671 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.



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Trustees of Colorado Mesa University<sup>35</sup></b>	135,729,107 (845.1 FTE)				86,511,994 <sup>a</sup>	49,217,113 <sup>b</sup>	
<sup>a</sup> Of this amount, \$78,425,936 shall be from the students' share of tuition, \$6,419,868(I), shall be from mandatory fees, and \$1,666,190(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 \$20,460,660 for student stipend payments, \$28,391,453 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.							
<b>(C) Trustees of Metropolitan State University of Denver<sup>35</sup></b>	243,985,122 (1,556.5 FTE)				141,407,171 <sup>a</sup>	102,577,951 <sup>b</sup>	
<sup>a</sup> Of this amount, \$108,277,318 shall be from the students' share of tuition and \$33,129,853(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 \$35,745,168 for student stipend payments, \$66,467,783 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.							
<b>(D) Trustees of Western Colorado University<sup>35</sup></b>	55,132,306 (255.0 FTE)				30,190,060 <sup>a</sup>	24,942,246 <sup>b</sup>	
<sup>a</sup> Of this amount, \$24,274,889 shall be from the student's share of tuition and \$5,915,171(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 \$4,947,516 for student stipend payments, \$19,729,730 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.							
<b>(E) Board of Governors of the Colorado State University System<sup>35, 35a</sup></b>	871,040,555 (5,359.4 FTE)		138,104		624,912,673 <sup>a</sup>	245,989,778 <sup>b</sup>	

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

<sup>a</sup> Of this amount, \$544,627,159 shall be from the students' share of tuition, \$79,210,449(I) shall be from mandatory fees, \$900,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$175,065 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122, C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$55,059,516 for student stipend payments, \$91,835,424 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$97,678,770 for fee-for-service contracts for specialty education programs, and \$1,416,068 for limited purpose fee-for-service contracts.

**(F) Trustees of Fort Lewis  
College<sup>35</sup>**

	72,401,431 (457.9 FTE)		49,212,540 <sup>a</sup>	23,188,891 <sup>b</sup>
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<sup>a</sup> Of this amount, \$42,967,294 shall be from the students' share of tuition and \$6,245,246(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 \$3,736,476 for student stipend payments, \$19,387,415 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>30, 34b, 35</sup>**

	1,772,302,498 (10,151.8 FTE)		1,421,221,064 <sup>a</sup>	351,081,434 <sup>b</sup>
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<sup>a</sup> Of this amount, \$1,333,891,592 shall be from the students' share of tuition, \$70,148,886(I) shall be from mandatory fees, \$15,180,586 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 \$2,000,000 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 \$94,780,932 for student stipend payments, \$141,801,257 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$108,959,770 for fee-for-service contracts for specialty education programs, and \$5,539,475 for limited purpose fee-for-service contracts.

**(H) Trustees of the  
Colorado School of  
Mines<sup>35</sup>**

	273,166,964 (1,180.0 FTE)		236,112,088 <sup>a</sup>	37,054,876 <sup>b</sup>
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APPROPRIATION FROM

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

<sup>a</sup> Of this amount, \$213,706,035 shall be from the students' share of tuition and \$22,406,053(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 \$10,460,532 for student stipend payments and \$26,594,344 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

**(I) University of Northern Colorado<sup>35</sup>**

	159,489,407			90,485,062 <sup>a</sup>	69,004,345 <sup>b</sup>
	(1,196.6 FTE)				

<sup>a</sup> Of this amount, \$74,324,378 shall be from the students' share of tuition and \$16,160,684(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 \$15,501,312 for student stipend payments, \$53,438,033 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>35</sup>**

	655,684,944			362,222,947 <sup>a</sup>	293,461,997 <sup>b</sup>
	(5,649.9 FTE)				

<sup>a</sup> Of this amount, \$315,467,856 shall be from the students' share of tuition, \$28,590,309(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., \$17,271,404(I) shall be from mandatory fees, 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 \$143,622,732 for student stipend payments, \$148,967,305 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$871,960 for limited purpose fee-for-service contracts.

4,296,227,878

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

Colorado Mountain College	14,757,695		13,101,832	1,655,863(I) <sup>a</sup>
Aims Community College	<u>17,979,195</u>		15,479,910	2,499,285(I) <sup>a</sup>
	32,736,890			

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p><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.</p>							
<b>(7) DIVISION OF OCCUPATIONAL EDUCATION</b>							
<b>(A) Administrative Costs</b>	1,062,309 (9.0 FTE)					1,062,309 <sup>a</sup>	
<p><sup>a</sup> This amount shall be from statewide indirect cost recoveries.</p>							
<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>	
<p><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.</p>							
<b>(C) Area Technical Colleges</b>	22,352,277		22,352,277				
<b>(D) Sponsored Programs</b>							
(1) Administration	2,709,888 (23.0 FTE)						
(2) Programs	16,156,031						
	<u>18,865,919</u>						18,865,919(I)
<b>(E) Colorado First Customized Job Training</b>	4,500,000					4,500,000 <sup>a</sup>	

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

<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.

77,295,449

**(8) AURARIA HIGHER EDUCATION CENTER**

Administration	28,577,311	28,577,311 <sup>a</sup> (226.7 FTE)
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<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>36</sup>**

Central Administration <sup>37</sup>	2,848,064 (12.0 FTE)	500,000	2,231,722 <sup>a</sup>	116,342(I)
Collections and Curatorial Services	1,470,786 (16.5 FTE)		1,470,786 <sup>a</sup>	
Facilities Management	1,876,165 (10.0 FTE)		1,876,165 <sup>a</sup>	
Historical Site Maintenance and Operations	836,345 (5.9 FTE)	104,351	731,994 <sup>a</sup>	
America 250 - Colorado 150 Commission	151,503	151,503 (1.0 FTE)		
Lease Purchase of Colorado History Museum	3,570,026	3,525,209	44,817 <sup>a</sup>	

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
History Colorado Strategic Plan Initiatives <sup>37a</sup>	1,218,415				1,218,415 <sup>b</sup>		
	<u>11,971,304</u>						

<sup>a</sup> Of these amounts, \$5,870,484 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 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 (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 from the State Historical Society Strategic Initiatives Fund created in Section 24-80-217 (1), C.R.S.

**(B) History Colorado Museums<sup>36</sup>**

History Colorado Center	1,285,885 (7.0 FTE)			882,896 <sup>a</sup>	325,000 <sup>b</sup>	77,989(I)
Community Museums	3,237,105 (19.0 FTE)	1,285,189		1,948,913 <sup>c</sup>		3,003(I)
Statewide Programming	4,629,181 (34.5 FTE)			4,629,181 <sup>d</sup>		
	<u>9,152,171</u>					

<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 \$133,844 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, \$978,427 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$970,486 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>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 \$2,040,517 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Office of Archeology and Historic Preservation<sup>36</sup></b>	1,893,753 (23.0 FTE)				918,388 <sup>a</sup>	97,283 <sup>b</sup>	878,082(I)
<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.							
<b>(D) State Historical Fund Program</b>							
Administration	2,027,818 (19.7 FTE)				2,027,818 <sup>a</sup>		
Statewide Preservation							
Grants	9,000,000				9,000,000(I) <sup>a</sup>		
Gaming Cities Distributions	6,489,914				6,489,914(I) <sup>b</sup>		
Indirect Cost Assessment for History Colorado Administration	325,000				325,000 <sup>a</sup>		
	<u>17,842,732</u>						
<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.							
<b>(E) Cumbres and Toltec Railroad Commission<sup>38</sup></b>	4,035,000		1,865,000		2,170,000(I) <sup>a</sup>		

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

<sup>a</sup> Of this amount, \$2,150,000 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds. Amounts from the State of New Mexico are shown for informational purposes only.

44,894,960

**TOTALS PART VII  
(HIGHER EDUCATION)**

<u>\$6,234,681,655</u>	<u>\$474,625,247</u>	<u>\$1,187,415,333<sup>a</sup></u>	<u>\$3,231,741,971<sup>b</sup></u>	<u>\$1,313,891,684</u>	<u>\$27,007,420<sup>c</sup></u>
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<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, \$313,228,434 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.

- 30 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; Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$900,000 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 \$107,671,715, 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 \$107,671,715 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.
- 31 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, \$700,000 remains available until the close of the 2025-26 fiscal year.
- 32 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 is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to



APPROPRIATION FROM

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

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.

- 33 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Need Based Grants -- It is the General Assembly's intent that additional funds added in this line item be targeted by institutions, first, toward ensuring that tuition costs are fully covered for Colorado resident student freshmen entering in the 2024-25 state fiscal year within two years of graduating high school who are Pell eligible and attending at least half-time at a two year institution or full-time at a four-year institution.
- 34 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 2025-26 state fiscal year.
- 34b 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; Governing Boards, Regents of the University of Colorado -- The appropriations in these line items are calculated to include an increase of \$88,000 General Fund reappropriated to the Regents of the University of Colorado for a one-time fee-for-service contract for the purpose of administering online training modules for continuing medical education for primary care providers.
- 35 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 2024-25 than three percent over what a student would have paid in FY 2023-24 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, except that the calculation for any institution at which the state contributes a share of nonresident tuition is based on the assumption that no student with nonresident classification will pay more tuition in FY 2024-25 than four percent over what a student would have paid in FY 2023-24 for the same credit hours and course of study. The General Assembly intends to adjust the amounts in these line items through supplemental action during FY 2024-25 based on updated enrollment estimates and tuition rate information.
- 35a Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- The appropriation in this line item includes the restoration of \$500,000 cash funds from the Marijuana Tax Cash Fund for the Agrability Project.
- 36 Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<u>37</u>	Department of Higher Education, History Colorado, Central Administration, Central Administration -- This line item includes \$500,000 General Fund for capitol complex leased space.						
<u>37a</u>	Department of Higher Education, History Colorado, Central Administration, History Colorado Strategic Plan Initiatives -- The appropriation made in this line item remains available until the close of the 2025-26 fiscal year.						
38	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 including controlled maintenance; (2) the balance of the General Fund appropriation, totaling \$1,025,000 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. Of the amount in this line item for capital projects, \$1,125,000 remains available for expenditure until the close of the 2025-26 state fiscal year, and \$500,000 is a one-time appropriation in FY 2024-25 for wildfire mitigation activities.						