

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	827,863				625,844 ^a	174,788 ^b	27,231
Short-term Disability	11,236				7,989 ^a	2,558 ^b	689
S.B. 04-257 Amortization Equalization Disbursement	153,103				108,814 ^a	34,343 ^b	9,946
S.B. 06-235 Supplemental Amortization Equalization Disbursement	95,326				68,009 ^a	21,101 ^b	6,216
Workers' Compensation	33,311				27,963 ^a	5,348 ^b	
Legal Services for 448 hours	33,770				9,319 ^a	24,451 ^b	
Purchase of Services from Computer Center	94,110				14,101 ^a	80,009 ^b	
Payment to Risk Management and Property Funds	40,419				38,839 ^a	1,580 ^b	
Leased Space	<u>514,210</u>				102,842 ^a	411,368 ^b	
		1,803,348					

^a Of these amounts, \$846,166 shall be from Limited Gaming Revenues deposited in the State Historical Fund, pursuant to Section 12-47.1-1201, C.R.S., and \$157,554 shall be from various sources of cash funds.

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

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	\$	\$	\$	\$	\$	\$	\$
(2) COLORADO COMMISSION ON HIGHER EDUCATION							
(A) Administration							
Administration ^{13a}	2,807,179				159,735 ^a	2,269,848 ^b (20.6 FTE)	377,596 (3.6 FTE)
 ^a This amount shall be from statewide and departmental indirect cost recoveries from CollegeInvest and College Assist.							
^b This amount shall be from statewide and departmental indirect cost recoveries.							
 (B) Division of Private Occupational Schools							
	640,555				640,555 ^a (7.8 FTE)		
 ^a This amount shall be from the Private Occupational Schools Fund created in Section 12-59-116, C.R.S.							
 (C) Special Purpose							
Western Interstate Commission for Higher Education (WICHE)	120,000					120,000 ^a	
WICHE - Optometry	399,000					399,000 ^a	
Distribution to Higher Education Competitive Research Authority	330,000				330,000 ^b		
Veterinary School Program Needs	285,000				122,600 ^c	162,400 ^a	
Enrollment/Tuition and Stipend Contingency ¹⁴	<u>20,000,000</u>				20,000,000 ^d		
	21,134,000						
		24,581,734					

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^a These amounts shall be from statewide and departmental indirect cost recoveries.</p> <p>^b This amount shall be from Waste Tire Recycling Development Cash Fund moneys deposited in the Innovative Higher Education Research Fund pursuant to Section 25-17-202 (3) (b) (III), C.R.S.</p> <p>^c This amount shall be from the Western Interstate Commission on Higher Education.</p> <p>^d This amount shall be from tuition and stipend 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.</p>							
(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID							
(A) Need Based Grants	74,294,146		74,268,734			25,412 ^a	
^a This amount shall be from statewide and departmental indirect cost recoveries.							
(B) Work Study¹⁵	16,612,357		16,612,357				
(C) Special Purpose							
Required Federal Match	3,026,350		1,726,350				1,300,000
Veterans'/Law Enforcement/ POW Tuition Assistance	364,922		364,922				
National Guard Tuition Assistance Fund ¹⁶	650,000		650,000				
Native American Students/Fort Lewis College	9,622,969		9,622,969				
Nursing Teacher Loan Forgiveness Pilot	161,600		161,600				
GEAR - UP	600,000						600,000
Teach Colorado Grant	500,000		500,000				
			(0.2 FTE)				
	14,925,841						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		105,832,344					
 (4) COLLEGE OPPORTUNITY FUND PROGRAM							
(A) Stipends							
Stipends for an estimated 132,785 eligible full-time equivalent students attending state institutions at \$2,040.00 per 30 credit hours	270,881,400						
Stipends for an estimated 800 eligible full-time equivalent students attending participating private institutions at \$1,020.00 per 30 credit hours	816,000						
	271,697,400		271,697,400				
 (B) Fee-for-service Contracts with State Institutions							
	263,300,142		263,300,142				
		534,997,542					
 (5) GOVERNING BOARDS							
(A) Trustees of Adams State College^{17, 18}							
	23,070,687 (271.2 FTE)				8,462,238 ^a	12,149,322 ^b	2,459,127 ^c

^a Of this amount, \$7,985,238 shall be from the students' share of tuition and \$477,000 shall be from academic fees and academic facility fees.

^b Of this amount, \$2,656,080 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$9,493,242 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

APPROPRIATION FROM

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

^c This amount reflects funds anticipated to be received from the Education Stabilization Fund pursuant to the federal American Recovery and Reinvestment Act of 2009.

(B) Trustees of Mesa State College^{17, 18}

52,237,814 (508.9 FTE)				28,232,207 ^a	19,888,392 ^b	4,117,215 ^c
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^a Of this amount, \$27,802,207 shall be from the students' share of tuition and \$430,000 shall be from academic fees and academic facility fees.

^b Of this amount, \$9,014,760 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$10,873,632 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

^c This amount reflects funds anticipated to be received from the Education Stabilization Fund pursuant to the federal American Recovery and Reinvestment Act of 2009.

(C) Trustees of Metropolitan State College of Denver^{17, 18}

116,267,146 (1,196.9 FTE)				66,553,734 ^a	39,778,568 ^b	9,934,844 ^c
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^a Of this amount, \$61,554,091 shall be from the students' share of tuition and \$4,999,643 shall be from academic fees and academic facility fees.

^b Of this amount, \$34,578,000 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$5,200,568 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

^c This amount reflects funds anticipated to be received from the Education Stabilization Fund pursuant to the federal American Recovery and Reinvestment Act of 2009.

(D) Trustees of Western State College^{17, 18}

21,529,464 (242.3 FTE)				9,356,447 ^a	9,892,147 ^b	2,280,870 ^c
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^a This amount shall be from the students' share of tuition.

^b Of this amount, \$2,921,280 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$6,970,867 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

^c This amount reflects funds anticipated to be received from the Education Stabilization Fund pursuant to the federal American Recovery and Reinvestment Act of 2009.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Board of Governors of the Colorado State University System^{17, 18}	389,266,321 (4,228.0 FTE)				242,204,809 ^a	113,790,028 ^b	33,271,484 ^c
<p>^a Of this amount, \$229,971,109 shall be from the students' share of tuition and \$12,233,700 shall be from academic fees and academic facility fees.</p> <p>^b Of this amount, \$41,524,200 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$72,095,828 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$170,000 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S. The amount from the Local Government Mineral Impact Fund represents a 2009 calendar year grant, and any unexpended balance on June 30, 2009, is intended to roll forward and remain available for expenditure through June 30, 2010.</p> <p>^c This amount reflects funds anticipated to be received from the Education Stabilization Fund pursuant to the federal American Recovery and Reinvestment Act of 2009.</p>							
(F) Trustees of Fort Lewis College^{17, 18}	40,290,538 (461.9 FTE)				27,506,208 ^a	8,805,822 ^b	3,978,508 ^c
<p>^a Of this amount, \$26,506,208 shall be from the students' share of tuition and \$1,000,000 shall be from academic fees and academic facility fees.</p> <p>^b Of this amount, \$4,706,280 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$4,051,542 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$48,000 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S. The amount from the Local Government Mineral Impact Fund represents a 2009 calendar year grant, and any unexpended balance on June 30, 2009, is intended to roll forward and remain available for expenditure through June 30, 2010.</p> <p>^c This amount reflects funds anticipated to be received from the Education Stabilization Fund pursuant to the federal American Recovery and Reinvestment Act of 2009.</p>							
(G) Regents of the University of Colorado^{17, 18}	850,646,194 (6,914.5 FTE)				640,889,214 ^a	159,761,513 ^b	49,995,467 ^c

APPROPRIATION FROM

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

^a Of this amount, \$597,418,338 shall be from the students' share of tuition, \$26,058,305 shall be from academic fees and academic facility fees, and \$17,412,571 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.

^b Of this amount, \$59,051,880 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$100,052,102 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$657,531 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S. The amount from the Local Government Mineral Impact Fund represents a 2009 calendar year grant, and any unexpended balance on June 30, 2009, is intended to roll forward and remain available for expenditure through June 30, 2010.

^c This amount reflects funds anticipated to be received from the Education Stabilization Fund pursuant to the federal American Recovery and Reinvestment Act of 2009.

**(H) Trustees of the
Colorado School of
Mines^{17, 18}**

	92,110,121 (667.5 FTE)		68,872,735 ^a	18,793,625 ^b	4,443,761 ^c
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^a Of this amount, \$66,722,735 shall be from the students' share of tuition and \$2,150,000 shall be from academic fees and academic facility fees.

^b Of this amount, \$5,526,360 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$13,267,265 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

^c This amount reflects funds anticipated to be received from the Education Stabilization Fund pursuant to the federal American Recovery and Reinvestment Act of 2009.

**(I) University of Northern
Colorado^{17, 18}**

	103,141,988 (983.4 FTE)		59,055,677 ^a	35,176,878 ^b	8,909,433 ^c
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^a Of this amount, \$56,013,623 shall be from the students' share of tuition and \$3,042,054 shall be from academic fees and academic facility fees.

^b Of this amount, \$15,754,920 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$19,421,958 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

^c This amount reflects funds anticipated to be received from the Education Stabilization Fund pursuant to the federal American Recovery and Reinvestment Act of 2009.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(J) State Board for Community Colleges and Occupational Education State System Community Colleges^{17, 18, 18a}	321,238,103 (5,089.0 FTE)			177,417,320 ^a	118,520,778 ^b	25,300,005 ^c

^a Of this amount, \$171,026,403 shall be from the students' share of tuition and \$6,390,917 shall be from academic fees and academic facility fees.

^b Of this amount, \$95,147,640 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$21,873,138 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$1,500,000 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., for faculty and the development of community college-level curricula on alternative, renewable, and existing energies.

^c This amount reflects funds anticipated to be received from the Education Stabilization Fund pursuant to the federal American Recovery and Reinvestment Act of 2009.

2,009,798,376

**(6) LOCAL DISTRICT
JUNIOR COLLEGE
GRANTS PURSUANT TO
SECTION 23-71-301,
C.R.S.¹⁹**

	15,890,257	12,601,934		3,288,323 ^a
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^a This amount reflects funds anticipated to be received from the Education Stabilization Fund pursuant to the federal American Recovery and Reinvestment Act of 2009.

(7) DIVISION OF OCCUPATIONAL EDUCATION

(A) Administrative Costs	900,000	243,936		656,064 ^a
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
						(9.0 FTE)	
^a This amount shall be from statewide and departmental indirect cost recoveries.							
(B) Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S.	23,189,191					23,189,191 ^a	
^a This amount shall be from moneys appropriated in the Department of Education.							
(C) Area Vocational School Support	11,202,546		8,505,528				2,697,018 ^a
^a This amount reflects funds anticipated to be received from the Education Stabilization Fund pursuant to the federal American Recovery and Reinvestment Act of 2009.							
(D) Sponsored Programs							
(1) Administration	2,220,227						
	(23.0 FTE)						
(2) Programs	14,737,535						
	16,957,762						16,957,762
(E) Colorado First Customized Job Training	2,725,022					2,725,022 ^a	
^a This amount shall be from moneys appropriated in the Governor's Office.							
		54,974,521					
(8) AURARIA HIGHER EDUCATION CENTER¹⁷							
Administration		17,670,252				17,670,252 ^a	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
					(191.3 FTE)	
^a This amount shall be from the appropriations 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) STATE HISTORICAL SOCIETY						
(A) Cumbres and Toltec Railroad Commission						
225,000		225,000				
(B) Sponsored Programs						
250,000				20,000 ^a		230,000 (3.5 FTE)
^a This amount shall be from grants and contracts.						
(C) Auxiliary Programs						
1,562,179				1,562,179 ^a (14.5 FTE)		
^a This amount shall be from museum shop sales, micro-photo services, public education programs, membership and publication services, traveling exhibits, rentals, special event fees, donations, and gifts.						
(D) Gaming Revenue						
4,721,360				4,721,360 ^a		
10,441,028				10,441,028 ^a (18.0 FTE)		
7,001,471				6,305,912 ^b		695,559
<u>(92.9 FTE)</u>						
22,163,859						

APPROPRIATION FROM

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

^a These amounts shall be from Limited Gaming Revenues deposited in the State Historical Fund, pursuant to Section 12-47.1-1201, C.R.S.

^b Of this amount, \$5,509,164 shall be from Limited Gaming revenues deposited in the State Historical Fund, pursuant to Section 12-47.1-1201, C.R.S., and \$796,748 shall be from museum admission fees, user charges, and other sources of cash funds.

24,201,038

TOTALS PART VI

(HIGHER EDUCATION)

<u>\$2,789,749,412</u>	<u>\$660,480,872</u>	<u>\$1,373,857,678</u>	<u>\$584,529,808</u>	<u>\$170,881,054</u>
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FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 13a Department of Higher Education, Colorado Commission on Higher Education, Administration, Administration; and College Opportunity Fund Program, Fee-for-service Contracts with State Institutions -- It is the intent of the General Assembly that the Department of Higher Education reduce expenditures for the Department's administration line item by five percent. The Department should accordingly collect less in FY 2009-10 in indirect cost recoveries from the higher education agencies.
- 14 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Enrollment/Tuition and Stipend Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards in the event that tuition or stipend revenues increase beyond appropriated levels. The spending authority for this line item shall be in addition to the funds appropriated directly to the Governing Boards. The Colorado Commission on Higher Education shall not authorize transfers of spending authority from this line item to support tuition or fee increases.
- 15 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study -- It is the intent of the General Assembly to allow the Colorado Commission on Higher Education to roll forward two percent of the Work Study appropriation to the next fiscal year.
- 16 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Special Purpose, National Guard Tuition Assistance Fund -- It is the intent of the General Assembly that only the minimum funds necessary to pay tuition assistance for qualifying applicants pursuant to Section 23-5-111.4, C.R.S. will be transferred to the National Guard Tuition Fund administered by the Department of Military Affairs. Any funds appropriated in this line item that are in excess of the minimum necessary to pay tuition assistance for qualifying applicants may be used for need based financial aid.
- 17 Department of Higher Education, Governing Boards, Trustees of Adams State College; Trustees of Mesa State College; Trustees of Metropolitan State College of Denver; Trustees of Western State College; 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

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Education State System Community Colleges; and Auraria Higher Education Center -- Notwithstanding the limitations set forth in subsection (3) of section 1 of this act, the FTE reflected in these line items are shown for informational purposes and are not intended to be a limitation on the budgetary flexibility allowed by Section 23-1-104 (1) (a) (I), C.R.S.

18 Department of Higher Education, Governing Boards, Trustees of Adams State College; Trustees of Mesa State College; Trustees of Metropolitan State College of Denver; Trustees of Western State College; 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 -- It is the intent of the General Assembly that any effective increase in the resident undergraduate tuition rate not exceed 9.0 percent per student or 9.0 percent per credit hour. In the event that reductions in funding from the stipends and fee-for-service contracts with higher education institutions exceed 9.0 percent of the appropriation for stipends and fee-for-service contracts in H.B. 08-1375, the institutions of higher education shall be allowed to increase tuition above the 9.0 percent limit up to the amount necessary to backfill the loss of funds, subject to the approval of the institutions's respective governing board. It is the intent of the General Assembly that any increases in spending authority necessary to cover the backfill of lost stipends and fee-for-service contracts will be addressed through a supplemental in the 2010 session. It is the intent of the General Assembly that the institutions may increase all graduate and nonresident tuition rates to reflect market conditions and that any additional spending authority necessary to cover graduate and nonresident tuition rate increase will be addressed through a supplemental appropriation during the 2010 session.

18a Department of Higher Education, Governing Boards, State Board for Community Colleges and Occupational Education State System Community Colleges -- It is the intent of the General Assembly that administrative costs for the community college's system office be reduced by one hundred thousand dollars (\$100,000) and that the savings be allocated to the community college institutions under the control of the governing board.

19 Department of Higher Education, Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S. -- It is the intent of the General Assembly in making this appropriation that local district tax revenue supplement, rather than supplant, the amount of General Fund provided, and thus annual General Fund adjustments should be equitable with General Fund adjustments for the state-operated governing boards.