

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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	1,247,031			893,372 ^a	190,396 ^b	163,263(I)
Short-term Disability	18,973			12,997 ^a	3,357 ^b	2,619(I)
S.B. 04-257 Amortization Equalization Disbursement	363,955			247,115 ^a	66,142 ^b	50,698(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	328,570			223,090 ^a	59,711 ^b	45,769(I)
Salary Survey	215,193			145,257 ^a	39,592 ^b	30,344(I)
Merit Pay	174,977			119,653 ^a	31,161 ^b	24,163(I)
Workers' Compensation	179,422			170,416 ^a	9,006 ^b	
Legal Services for 448 hours Administrative Law Judge Services	40,804			11,260 ^a	29,544 ^b	
Purchase of Services from Computer Center	1,454			1,454 ^a		
Payment to Risk Management and Property Funds	156,837			151,485 ^a	5,352 ^b	
COFRS Modernization	141,012			138,040 ^a	2,972 ^b	
Information Technology Security	36,461			19,614 ^a	16,847 ^b	
Leased Space	1,559			1,503 ^a	56 ^b	
	<u>524,862</u>			104,972 ^a	419,890 ^b	
	3,431,110					

^a Of these amounts, \$1,911,430 shall be from Limited Gaming Revenues deposited in the State Historical Fund pursuant to Section 12-47.1-1201, C.R.S., and \$328,798 shall be from various sources of cash funds.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^b These amounts shall be from departmental indirect cost recoveries.							
(2) COLORADO COMMISSION ON HIGHER EDUCATION							
(A) Administration							
Administration	2,713,675				225,032 ^a (0.4 FTE)	2,104,057 ^b (26.5 FTE)	384,586(I) (3.6 FTE)
^a Of this amount, \$143,820 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., and \$81,212 shall be from statewide indirect cost recoveries from CollegeInvest and College Assist.							
^b Of this amount, \$1,848,105 shall be from statewide indirect cost recoveries, \$150,772 shall be from departmental indirect cost recoveries, and \$105,180 shall be from the Preschool to Postsecondary Education Alignment line item in the Management and Administration division of the Department of Education for assistance in aligning public education with postsecondary and workforce readiness standards.							
(B) Division of Private Occupational Schools							
	633,554				633,554 ^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)	131,000					131,000 ^a	
WICHE - Optometry	399,000					399,000 ^a	
Distribution to Higher Education Competitive Research Authority	2,800,000				2,800,000 ^b		
Veterinary School Program Needs	285,000				122,600 ^c	162,400 ^a	

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Colorado Geological Survey at the Colorado School of Mines	1,863,401 (14.5 FTE) <u>5,478,401</u>		300,000		1,459,401 ^d		104,000
		8,825,630					

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

^b Of this amount, \$2,350,000 is estimated to be from Limited Gaming Revenues deposited in the Innovative Higher Education Research Fund pursuant to Section 12-47.1-701 (2) (a) (II) (D), C.R.S., and \$450,000 is estimated to be from Waste Tire Recycling Development Cash Fund moneys deposited in the Innovative Higher Education Research Fund pursuant to Section 25-17-202 (3) (a) (I), C.R.S.

^c This amount shall be from the Western Interstate Commission on Higher Education.

^d Of this amount, \$1,295,601 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (b), C.R.S., and \$163,800 shall be from fees for geological services.

(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID

(A) Need Based Grants	79,258,803	79,258,803					
(B) Work Study¹⁴	16,432,328	16,432,328					
(C) Special Purpose							
Veterans'/Law Enforcement/ POW Tuition Assistance	420,000		420,000				
National Guard Tuition Assistance Fund ¹⁵	800,000		800,000				
Native American Students/Fort Lewis College	14,466,230		14,466,230				
GEAR - UP	<u>600,000</u>						600,000(I)
	16,286,230						

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

111,977,361

(4) COLLEGE OPPORTUNITY FUND PROGRAM

(A) Stipends

Stipends for an estimated
138,855 eligible full-time
equivalent students attending
state institutions at \$1,920.00
per 30 credit hours

266,601,600

Stipends for an estimated
1,354 eligible full-time
equivalent students attending
participating private
institutions at \$960.00 per 30
credit hours

1,299,840

267,901,440

30,172,537

237,728,903^a

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

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

256,546,879

66,875,782

189,671,097^a

524,448,319

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

(5) GOVERNING BOARDS

**(A) Trustees of Adams
State University^{16,17}**

34,832,929

23,271,728^a

11,561,201^b

APPROPRIATION FROM

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

(327.0 FTE)

^a Of this amount, \$20,255,144(I) shall be from the students' share of tuition, \$2,994,880(I) shall be from academic fees and academic facility fees, and \$21,704 represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$2,941,440 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$8,619,761 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

(B) Trustees of Colorado

Mesa University^{16, 17}	79,114,177 (623.6 FTE)			59,280,366 ^a	19,833,811 ^b
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^a Of this amount, \$58,576,471(I) shall be from the students' share of tuition, \$460,000(I) shall be from academic fees and academic facility fees, and \$243,895 represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$13,234,560 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$6,599,251 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

**(C) Trustees of
Metropolitan State**

University of Denver^{16, 17}	150,711,862 (1,350.7 FTE)			111,483,769(I) ^a	39,228,093 ^b
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^a Of this amount, \$100,759,236 shall be from the students' share of tuition and \$10,724,533 shall be from academic fees and academic facility fees. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$31,357,440 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$7,870,653 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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Trustees of Western State Colorado University^{16, 17}	25,349,418 (237.7 FTE)				15,816,509(I) ^a	9,532,909 ^b	
(E) Board of Governors of the Colorado State University System^{16, 17}	464,364,572 (4,204.6 FTE)				354,351,030(I) ^a	110,013,542 ^b	
(F) Trustees of Fort Lewis College^{16, 17}	48,545,268 (401.9 FTE)				38,956,948(I) ^a	9,588,320 ^b	

^a Of this amount, \$13,933,150 shall be from the student's share of tuition and \$1,883,359 shall be from academic fees and academic facility fees. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$2,388,480 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$7,144,429 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

^a Of this amount, \$334,817,733 shall be from the students' share of tuition and \$19,533,297 shall be from academic fees and academic facility fees. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$40,168,320 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$69,675,222 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 Local Government Mineral and Energy Impact Grants and Disbursements line item in the Division of Local Governments in 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 2013 calendar year grant, and any unexpended balance on June 30, 2013, is intended to roll forward and remain available for expenditure through June 30, 2014.

APPROPRIATION FROM

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

^a Of this amount, \$37,859,470 shall be from the students' share of tuition and \$1,097,478 shall be from academic fees and academic facility fees. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$4,128,000 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$5,412,320 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 Local Government Mineral and Energy Impact Grants and Disbursements line item in the Division of Local Governments in 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 2013 calendar year grant, and any unexpended balance on June 30, 2013, is intended to roll forward and remain available for expenditure through June 30, 2014.

(G) Regents of the

University of Colorado^{16, 17}	997,529,576			846,620,246 ^a	150,909,330 ^b	
	(6,998.0 FTE)					

^a Of this amount, \$781,937,500(I) shall be from the students' share of tuition, \$50,810,500(I) shall be from academic fees and academic facility fees, and \$13,872,246 shall be from the Tobacco Litigation Settlement Moneys Health Education Fund pursuant to Section 24-75-1104.5 (1.5) (a) (I), C.R.S. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$52,573,440 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$97,678,359 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 Local Government Mineral and Energy Impact Grants and Disbursements line item in the Division of Local Governments in 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 2013 calendar year grant, and any unexpended balance on June 30, 2013 is intended to roll forward and remain available for expenditure through June 30, 2014.

**(H) Trustees of the
Colorado School of**

Mines^{16, 17}	124,691,466			107,877,919(I) ^a	16,813,547 ^b	
	(815.3 FTE)					

^a Of this amount, \$103,652,630 shall be from the students' share of tuition and \$4,225,289 shall be from academic fees and academic facility fees. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

APPROPRIATION FROM

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

^b Of this amount, \$5,155,200 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$11,658,347 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

(I) University of Northern Colorado^{16, 17}

	123,713,695			90,075,555(I) ^a	33,638,140 ^b
	(1,049.9 FTE)				

^a Of this amount, \$84,646,755 shall be from the students' share of tuition and \$5,428,800 shall be from academic fees and academic facility fees. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$15,177,600 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$18,460,540 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

(J) State Board for Community Colleges and Occupational Education State System Community Colleges^{16, 17}

	416,818,531			292,413,414 ^a	124,405,117 ^b
	(6,443.0 FTE)				

^a Of this amount, \$277,990,591(I) shall be from the students' share of tuition, \$9,149,547(I) shall be from academic fees and academic facility fees, and \$5,273,276 represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S. The cash funds appropriations from tuition and academic and academic facility fees are shown for informational purposes only because within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern.

^b Of this amount, \$99,477,120 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$23,427,997 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 Local Government Mineral and Energy Impact Grants and Disbursements line item in the Division of Local Governments in 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.

2,465,671,494

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(6) LOCAL DISTRICT JUNIOR COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S.¹⁸		13,262,550	12,650,325		612,225 ^a		
^a This amount represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 12-47.1-701.5 (3) (c) (I), C.R.S.							
(7) DIVISION OF OCCUPATIONAL EDUCATION							
(A) Administrative Costs	900,000		316,298			583,702 ^a	
	(9.0 FTE)						
^a Of this amount,\$498,959 shall be from departmental indirect cost recoveries, and \$84,743 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.		24,528,304				24,528,304 ^a	
^a This amount shall be from moneys appropriated to the Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education line item in the Assistance to Public Schools division in the Department of Education.							
(C) Area Vocational School Support	8,091,845		8,091,845				
(D) Sponsored Programs							
(1) Administration	2,220,227						
	(23.0 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Programs	14,737,535						
	<u>16,957,762</u>						16,957,762(I)
(E) Colorado First Customized Job Training	2,725,022					2,725,022 ^a	
^a This amount shall be from moneys appropriated to the Colorado First Customized Job Training line item in the Economic Development Programs division in the Department of the Governor - Lieutenant Governor - State Planning and Budgeting.							
		53,202,933					
(8) AURARIA HIGHER EDUCATION CENTER¹⁶							
Administration		17,670,252				17,670,252 ^a (172.9 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) Cumbres and Toltec Railroad Commission¹⁹	2,145,000		1,295,000		850,000 ^a		
^a This amount shall be from the State of New Mexico.							
(B) Sponsored Programs	250,000				20,000 ^a		230,000(I) (3.5 FTE)
^a This amount shall be from grants and contracts.							
(C) Auxiliary Programs	1,757,535				1,757,535 ^a		

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
					(14.5 FTE)		
<p>^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.</p>							
(D) Gaming Revenue							
Gaming Cities Distribution	4,804,000				4,804,000 ^a		
Statewide Preservation Grant Program	14,758,933				14,758,933 ^a (18.0 FTE)		
Society Museum and Preservation Operations	8,336,577				7,639,481 ^b		697,096(I)
	(95.4 FTE)						
	<u>27,899,510</u>						

^a These amounts 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, to be used pursuant to Section 12-47.1-1201, C.R.S.

^b Of this amount, \$5,579,201 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, to be used pursuant to Section 12-47.1-1201, C.R.S., and \$2,060,280 shall be from museum admission fees, user charges, and other sources of cash funds.

32,052,045

TOTALS PART VI

(HIGHER EDUCATION)	<u>\$3,230,541,694</u>	<u>\$231,079,148</u>	<u>\$427,400,000^a</u>	<u>\$1,978,070,473^b</u>	<u>\$574,701,773</u>	<u>\$19,290,300^c</u>
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^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, \$1,920,736,363 contains an (I) notation.

^c This amount contains an (I) notation.

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

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14	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.						
15	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 and Veterans 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.						
16	Department of Higher Education, Governing Boards, Trustees of Adams State University; Trustees of Colorado Mesa University; Trustees of Metropolitan State University of Denver; Trustees of Western State Colorado University; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges; and Auraria Higher Education Center -- 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.						
17	Department of Higher Education, Governing Boards, Trustees of Adams State University; Trustees of Colorado Mesa University; Trustees of Metropolitan State University of Denver; Trustees of Western State Colorado University; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges -- The cash funds appropriations from tuition and academic and academic facility fees are for informational purposes only. Within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern. The appropriation reflects the projected tuition if institutions increase Colorado resident tuition rates 9.0 percent and nonresident rates 5.0 percent.						
18	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.						
<u>19</u>	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 \$202,500 for annual Commission operating expenses and other routine ongoing costs including controlled maintenance; (2) the balance of this appropriation is for capital projects including locomotive boiler repair, passenger car upgrades, and track, bridge and tunnel upgrades; and (3) amounts above the \$202,500 ongoing operating support are based on an analysis of the Railroad's capital outlay needs over a three-year period and are not assumed to continue after FY 2015-16. Amounts in this line item that are not expended by June 30, 2014 may be rolled forward for expenditure in FY 2014-15.						