

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	1,477,269				885,006 ^a	256,321 ^b	335,942(I)
Short-term Disability	23,373				14,332 ^a	3,691 ^b	5,350(I)
S.B. 04-257 Amortization Equalization Disbursement	432,278				264,719 ^a	68,381 ^b	99,178(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	405,261				248,174 ^a	64,107 ^b	92,980(I)
Salary Survey	226,207				118,595 ^a	45,302 ^b	62,310(I)
Merit Pay	149,056				101,034 ^a	17,765 ^b	30,257(I)
Workers' Compensation	108,732				99,427 ^a	9,305 ^b	
Legal Services for 448 hours Administrative Law Judge Services	44,356 2,571				12,240 ^a 2,571 ^a	32,116 ^b	
Payment to Risk Management and Property Funds	131,534				128,964 ^a	2,570 ^b	
Leased Space	535,514				107,102 ^a	428,412 ^b	
Payments to OIT	354,017				343,890 ^a	10,127 ^b	
COFRS Modernization	<u>39,004</u>				19,614 ^a	16,847 ^b	2,543(I)
		3,929,172					

^a Of these amounts, \$2,048,389 shall be from Limited Gaming Revenues deposited in the State Historical Fund pursuant to Section 12-47.1-1201, C.R.S., and \$297,279 shall be from various sources of cash funds.

^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

(A) Administration

Administration	2,397,382				234,318 ^a (0.4 FTE)	2,163,064 ^b (26.5 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 \$90,498 shall be from statewide indirect cost recoveries from CollegeInvest and College Assist.

^b Of this amount, \$1,909,572 shall be from statewide indirect cost recoveries, \$148,312 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**

657,555		657,555 ^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)	137,000					137,000 ^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				131,100 ^c	153,900 ^a	
Colorado Geological Survey at the Colorado School of Mines	2,124,330 (14.5 FTE)		306,000		1,477,785 ^d	50,000 ^e	290,545(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
GEAR UP	5,000,000						5,000,000(I) (39.1 FTE)
	10,745,330						
		13,800,267					

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

^b This amount shall be from Limited Gaming Revenues deposited in the Innovative Higher Education Research Fund pursuant to Section 12-47.1-701 (2) (a) (IV), C.R.S., and from amounts deposited to the Fund in prior years.

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

^d Of this amount, \$1,342,243 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 \$135,542 shall be from fees for geological services.

^e This amount shall be from fees for geological services received from other state agencies.

(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID

(A) Need Based Grants	79,346,789	5,959,253	73,042,360	345,176 ^a
------------------------------	------------	-----------	------------	----------------------

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

(B) Work Study²²	16,432,328		16,432,328	
------------------------------------	------------	--	------------	--

(C) Special Purpose

Veterans'/Law Enforcement/ POW Tuition Assistance	672,000	672,000		
National Guard Tuition Assistance Fund ²³	800,000	800,000		
Native American Students/Fort Lewis College	14,841,981		14,841,981	
	16,313,981			

APPROPRIATION FROM

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

112,093,098

(4) COLLEGE OPPORTUNITY FUND PROGRAM

(A) Stipends

Stipends for an estimated
130,925 eligible full-time
equivalent students at
\$1,980.00 per 30 credit hours

259,232,202

Stipends for an estimated
1,339 eligible full-time
equivalent students attending
participating private
institutions

1,343,895

260,576,097

260,576,097^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**

265,098,397

265,098,397^a

525,674,494

^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^{24, 25}**

35,958,192
(327.1 FTE)

24,395,131(I)^a

11,563,061^b

APPROPRIATION FROM

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

^a Of this amount, \$21,817,750 shall be from the students' share of tuition, \$2,558,000 shall be from academic fees and academic facility fees, and \$19,381 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, \$2,652,973 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$8,910,088 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^{24, 25}	78,715,069 (657.9 FTE)			58,873,818(I) ^a	19,841,251 ^b
---	---------------------------	--	--	----------------------------	-------------------------

^a Of this amount, \$58,139,768 shall be from the students' share of tuition, \$457,546 shall be from academic fees and academic facility fees, and \$276,504 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, \$12,856,270 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$6,984,981 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^{24, 25}	147,263,314 (1,347.6 FTE)			107,905,891(I) ^a	39,357,423 ^b
--	------------------------------	--	--	-----------------------------	-------------------------

^a Of this amount, \$97,406,687 shall be from the students' share of tuition and \$10,499,204 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, \$27,819,500 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$11,537,923 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	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Trustees of Western State Colorado University^{24, 25}	27,923,531 (234.8 FTE)				18,388,762(I) ^a	9,534,769 ^b	
(E) Board of Governors of the Colorado State University System^{24, 25}	481,905,090 (4,324.7 FTE)				372,033,528(I) ^a	109,871,562 ^b	
(F) Trustees of Fort Lewis College^{24, 25}	51,334,722 (392.1 FTE)				41,791,612(I) ^a	9,543,110 ^b	

^a Of this amount, \$16,142,195 shall be from the student's share of tuition and \$2,246,567 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, \$2,439,903 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$7,094,866 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, \$352,330,311 shall be from the students' share of tuition and \$19,703,217 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, \$38,733,318 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$71,138,244 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, \$40,539,178 shall be from the students' share of tuition and \$1,252,434 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, \$4,000,318 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$5,542,792 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
	\$	\$	\$	\$	\$	\$	\$
(G) Regents of the University of Colorado^{24, 25}	1,018,675,773 (7,402.3 FTE)				868,388,514 ^a	150,287,259 ^b	

^a Of this amount, \$799,461,640(I) shall be from the students' share of tuition, \$55,579,072(I) shall be from academic fees and academic facility fees, and \$13,347,802 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, \$53,798,454 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$96,488,805 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

(H) Trustees of the Colorado School of Mines^{24, 25}	137,365,558 (848.6 FTE)				120,549,221(I) ^a	16,816,337 ^b	
--	----------------------------	--	--	--	-----------------------------	-------------------------	--

^a Of this amount, \$116,107,623 shall be from the students' share of tuition and \$4,441,598 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, \$5,536,599 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$11,279,738 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^{24, 25}	126,679,807 (1,247.1 FTE)				93,030,447(I) ^a	33,649,360 ^b	
---	------------------------------	--	--	--	----------------------------	-------------------------	--

^a Of this amount, \$87,879,147 shall be from the students' share of tuition and \$5,151,300 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.

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

^b Of this amount, \$15,116,238 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$18,533,122 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^{24, 25}**

406,205,926		282,339,459(I) ^a	123,866,467 ^b
(6,240.5 FTE)			

^a Of this amount, \$260,873,382 shall be from the students' share of tuition, \$15,950,844 shall be from academic fees and academic facility fees, and \$5,515,233 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, \$96,278,629 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$27,587,838 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

2,512,026,982

**(6) LOCAL DISTRICT
JUNIOR COLLEGE
GRANTS PURSUANT TO
SECTION 23-71-301,
C.R.S.²⁶**

13,299,594	12,650,325	649,269(I) ^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	900,000 ^a
	(9.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^a Of this amount, \$498,959 shall be from departmental indirect cost recoveries, and \$401,041 shall be from statewide indirect cost recoveries.</p>							
<p>(B) Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102. C.R.S.</p>							
	24,983,788					24,983,788 ^a	
<p>^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.</p>							
<p>(C) Area Vocational School Support</p>							
	8,091,845			8,091,845			
<p>(D) Sponsored Programs</p>							
(1) Administration	2,220,227						
	(23.0 FTE)						
(2) Programs	<u>13,353,751</u>						
	15,573,978						15,573,978(I)
<p>(E) Colorado First Customized Job Training</p>							
	2,725,022					2,725,022 ^a	
<p>^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.</p>							
52,274,633							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(8) AURARIA HIGHER EDUCATION CENTER²⁴							
Administration		19,300,000				19,300,000 ^a (177.8 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 Commission							
	1,638,500		1,295,000		343,500(I) ^a		
 ^a Of this amount, \$308,500 shall be from the State of New Mexico and \$35,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds.							
(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	1,926,723				1,926,723 ^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							
Gaming Cities Distribution	4,400,000				4,400,000 ^a		
Statewide Preservation Grant Program	13,000,000				13,000,000 ^a (18.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Society Museum and Preservation Operations	8,947,815 (95.4 FTE)				8,237,291 ^b		710,524(I)
	<u>26,347,815</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, \$5,762,435 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 \$2,474,856 shall be from museum admission fees, user charges, and other sources of cash funds.

30,163,038

TOTALS PART VI

(HIGHER EDUCATION)¹	<u>\$3,282,561,278</u>	<u>\$9,032,253</u>	<u>\$650,733,333^a</u>	<u>\$2,023,919,592^b</u>	<u>\$576,442,493</u>	<u>\$22,433,607^c</u>
---------------------------------------	------------------------	--------------------	----------------------------------	------------------------------------	----------------------	---------------------------------

^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, \$1,974,997,850 contains an (I) notation.

^c This amount contains an (I) notation.

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

- 1 All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.
- 22 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study – The Colorado Commission on Higher Education may roll forward up to two percent of the Work Study appropriation to the next fiscal year.
- 23 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,

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>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.</p>						
24	<p>Department of Higher Education, Governing Boards, Trustees of Adams State University; Trustees of Mesa State 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.</p>					
25	<p>Department of Higher Education, Governing Boards, Trustees of Adams State University; Trustees of Mesa State University; Trustees of Metropolitan State University of Denver; Trustees of Western State Colorado University; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges -- The cash funds appropriations from tuition and academic and academic facility fees are for informational purposes only. Within the parameters of Section 23-5-130.5, C.R.S., higher education governing boards may set the tuition rates for the institutions they govern. Amounts shown are based on the Legislative Council Staff February 2014 higher education enrollment and tuition forecast. Consistent with commitments made by the higher education governing boards to limit undergraduate resident tuition rate increases to no more than 6.0 percent, resident tuition rates are assumed to increase by no more than 6.0 percent. The assumed rate of increase varies by institution and ranges from 4.8 percent to 6.0 percent for resident students and 0.0 percent to 6.0 percent for nonresident students, based on information available at the time of the forecast.</p>					
26	<p>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.</p>					