

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	882,911			667,459 ^a	186,410 ^b	29,042
Short-term Disability	10,878			7,626 ^a	2,185 ^b	1,067
S.B. 04-257 Amortization Equalization Disbursement	134,611			94,577 ^a	26,894 ^b	13,140
S.B. 06-235 Supplemental Amortization Equalization Disbursement	63,042			44,277 ^a	12,606 ^b	6,159
Salary Survey and Senior Executive Service	387,536			253,197 ^a	86,694 ^b	47,645
Performance-based Pay Awards	122,241			83,177 ^a	25,182 ^b	13,882
Workers' Compensation	22,492			16,596 ^a	5,896 ^b	
Legal Services for 448 hours	33,644			9,284 ^a	24,360 ^b	
Purchase of Services from Computer Center	94,110			14,101 ^a	80,009 ^b	
Payment to Risk Management and Property Funds	46,140			44,346 ^a	1,794 ^b	
Leased Space	<u>507,150</u>			96,149 ^a	411,001 ^b	
	2,304,755					

^a Of these amounts, \$1,124,528 shall be from Limited Gaming Revenues deposited in the State Historical Fund, pursuant to Section 12-47.1-1201, C.R.S., and \$206,261 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	2,569,568				141,502 ^a	2,067,589 ^b (26.5 FTE)	360,477 (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							
	608,590				608,590 ^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 ¹⁷	<u>20,000,000</u>				20,000,000 ^d		
	21,134,000						
		24,312,158					

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

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

^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.

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

^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.

(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID

(A) Need Based Grants	74,294,146		74,294,146			
(B) Merit Based Grants	1,500,000		1,500,000			
(C) Work Study¹⁸	16,612,357		16,612,357			
(D) Special Purpose						
Scholarships for Precollegiate Programs	1,600,000		1,600,000			
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 ¹⁹	650,000		650,000			
Native American Students/Fort Lewis College	8,359,421		8,359,421			
Nursing Teacher Loan Forgiveness Pilot	161,600		161,600			
GEAR - UP	600,000					600,000
	14,762,293					
		107,168,796				

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\$	\$	\$	\$	\$	\$	\$
(4) COLLEGE OPPORTUNITY FUND PROGRAM						
(A) Stipends						
Stipends for an estimated 124,353 eligible full-time equivalent students attending state institutions at \$2,760.00 per 30 credit hours	343,214,280					
Stipends for an estimated 800 eligible full-time equivalent students attending participating private institutions at \$1,380.00 per 30 credit hours	<u>1,104,000</u>					
	344,318,280	13,818,280	330,500,000 ^a			
(B) Fee-for-service Contracts with State Institutions						
	335,557,604	335,557,604				
						679,875,884
(5) GOVERNING BOARDS						
(A) Trustees of Adams State College^{20, 20a, 21}						
(285.3 FTE)	22,862,997			8,254,548 ^a	14,608,449 ^b	

^a Of this amount, \$7,811,548 shall be from the students' share of tuition and \$443,000 shall be from academic fees and academic facility fees.

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^b Of this amount, \$3,806,040 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$10,802,409 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 Mesa State College^{20, 20a, 21}

49,474,411 (474.8 FTE)	25,468,804 ^a	24,005,607 ^b
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^a Of this amount, \$25,043,804 shall be from the students' share of tuition and \$425,000 shall be from academic fees and academic facility fees.

^b Of this amount, \$12,226,800 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$11,778,807 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 College of Denver^{20, 20a, 21}

102,866,467 (1,124.0 FTE)	53,222,055 ^a	49,644,412 ^b
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^a Of this amount, \$52,322,055 shall be from the students' share of tuition and \$900,000 shall be from academic fees and academic facility fees.

^b Of this amount, \$43,917,120 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$5,727,292 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

(D) Trustees of Western State College^{20, 20a, 21}

21,506,439 (241.5 FTE)	9,333,422 ^a	12,173,017 ^b
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^a Of this amount, \$9,307,422 shall be from the students' share of tuition and \$26,000 shall be from academic fees and academic facility fees.

^b Of this amount, \$4,002,000 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$8,171,017 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
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(E) Board of Governors of the Colorado State University System ^{20, 20a, 22, 23}	357,312,938 (4,070.7 FTE)			210,280,038 ^a	147,032,900 ^b	

^a Of this amount, \$205,265,038 shall be from the students' share of tuition and \$5,015,000 shall be from academic fees and academic facility fees.

^b Of this amount, \$53,836,560 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$93,026,340 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 2008 calendar year grant, and any unexpended balance on June 30, 2008, is intended to roll forward and remain available for expenditure through June 30, 2009.

(F) Trustees of Fort Lewis College ^{20, 20a, 21}	38,530,861 (449.3 FTE)			25,746,531 ^a	12,784,330 ^b	
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^a Of this amount, \$24,746,531 shall be from the students' share of tuition and \$1,000,000 shall be from academic fees and academic facility fees.

^b Of this amount, \$7,087,680 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$5,648,650 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 2008 calendar year grant, and any unexpended balance on June 30, 2008, is intended to roll forward and remain available for expenditure through June 30, 2009.

(G) Regents of the University of Colorado ^{20, 20a, 22, 24}	777,917,970 (6,507.6 FTE)			568,160,990 ^a	209,756,980 ^b	
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^a Of this amount, \$526,718,894 shall be from the students' share of tuition, \$22,498,380 shall be from academic fees and academic facility fees, and \$18,943,716 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.

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

^b Of this amount, \$77,525,640 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$131,573,809 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 2008 calendar year grant, and any unexpended balance on June 30, 2008, is intended to roll forward and remain available for expenditure through June 30, 2009.

(H) Trustees of the

Colorado School of Mines^{20, 22}

78,776,644
(653.6 FTE)

55,539,258^a

23,237,386^b

^a Of this amount, \$55,389,258 shall be from the students' share of tuition and \$150,000 shall be from academic fees and academic facility fees.

^b Of this amount, \$7,429,920 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$15,807,466 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^{20, 20a, 22}**

97,282,524
(954.9 FTE)

53,196,213^a

44,086,311^b

^a Of this amount, \$52,398,876 shall be from the students' share of tuition and \$797,337 shall be from academic fees and academic facility fees.

^b Of this amount, \$21,804,000 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$22,282,311 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^{20, 20a, 25}**

293,121,944
(4,720.0 FTE)

149,303,921^a

143,818,023^b

^a Of this amount, \$143,458,181 shall be from the students' share of tuition and \$5,845,740 shall be from academic fees and academic facility fees.

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

^b Of this amount, \$111,578,520 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$30,739,503 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.

1,839,653,195

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

15,890,257 15,890,257

(7) DIVISION OF OCCUPATIONAL EDUCATION

(A) Administrative Costs 900,000 900,000^a
(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.**

21,672,472 21,672,472^a

^a This amount shall be from moneys appropriated in the Department of Education.

**(C) Area Vocational School
Support**

11,202,546 11,202,546

(D) Sponsored Programs

(1) Administration 2,220,227

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	\$	\$	\$	\$	\$	\$	\$
(2) Programs	(23.0 FTE) 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.							
		53,457,802					
(8) AURARIA HIGHER EDUCATION CENTER²⁰							
Administration		16,627,252				16,627,252 ^a (123.6 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	100,000		100,000				
(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)		

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^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	6,318,695				6,318,695 ^a		
Statewide Preservation Grant Program	18,666,896				18,666,896 ^a (18.0 FTE)		
Society Museum and Preservation Operations	6,695,009 (90.9 FTE)				6,024,070 ^b		670,939
	<u>31,680,600</u>						

^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, \$5,331,322 shall be from Limited Gaming revenues deposited in the state Historical Fund, pursuant to Section 12-47.1-1201, C.R.S., and \$692,748 shall be from museum admission fees, user charges, and other sources of cash funds.

33,592,779

TOTALS PART VI

(HIGHER EDUCATION)	<u>\$2,772,882,878</u>	<u>\$481,837,483</u>	<u>\$330,500,000^a</u>	<u>\$1,213,631,101</u>	<u>\$726,684,181</u>	<u>\$20,230,113</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.

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

17 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.

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18	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.					
19	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.					
20	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; 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.					
<u>20a</u>	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 to allow spending authority for institutions that raise funds through the payment of one tuition premium or fees up to a maximum of \$5.00 per credit hour, if approved by a majority of those voting in an election of the entire student body, to be used for faculty retention, faculty compensation, or construction of facilities.					
<u>21</u>	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; Trustees of Fort Lewis College -- It is the intent of the General Assembly that any effective increase in the undergraduate resident tuition rate not exceed 7.5 percent per student or 7.5 percent per credit hour at Adams State College, Mesa State College, Metropolitan State College of Denver, Western State College, and Fort Lewis College, provided that students with demonstrated financial need (i.e., Pell Levels I, II, and III) receive sufficient financial aid to limit increases in their effective tuition rates above 5.0 percent per student or per credit hour. For any student eligible for the 5.0 percent effective rate limit, the base tuition amount for FY 2008-09 against which any future years' tuition increases are calculated shall be that effective FY 2008-09 tuition amount (as adjusted to the 5.0 percent effective rate limit) similar to the intent of the FY 2007-08 footnote. The effective 7.5 percent rate limit constrains all resident undergraduate tuition increases, including any closure of an institution's so-called full time window. It is the intent of the General Assembly that the institutions may increase all graduate and					

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nonresident tuition rates to reflect market conditions and that any additional spending authority necessary to cover graduate and nonresident tuition rate increases will be addressed through a supplemental appropriation during the 2009 legislative session. The General Assembly will not back-fill for graduate or nonresident tuition revenue lost if a graduate or nonresident tuition increase results in a net reduction in graduate or nonresident tuition revenue.

- 22 Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado -- It is the intent of the General Assembly that any effective increase in the resident undergraduate tuition rate not exceed 9.5 percent per student or 9.5 percent per credit hour at the University of Colorado System, the Colorado State University System, the Colorado School of Mines, and the University of Northern Colorado, provided that students with demonstrated financial need (i.e., Pell Levels I, II, and III) receive sufficient financial aid to limit increases in their effective tuition rates above 5.0 percent per student or per credit hour. For any student eligible for the 5.0 percent effective rate limit, the base tuition amount for FY 2008-09 against which any future years' tuition increases are calculated shall be that effective FY 2008-09 tuition amount (as adjusted to the 5.0 percent effective rate limit) similar to the intent of the FY 2007-08 footnote. The effective 9.5 percent rate limit constrains all undergraduate tuition increases, including any closure of an institution's so-called full time window. 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 increases will be addressed through a supplemental appropriation during the 2009 legislative session. The General Assembly will not back-fill for graduate and nonresident tuition revenue lost if a graduate or nonresident tuition increase results in a net reduction in graduate or nonresident tuition revenue.

- 23 Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- It is the intent of the General Assembly that at least \$1.0 million of the increase in the fee-for-service contract for the governing board be used for the College of Veterinary Medicine and Biomedical Sciences. This amount shall be to address a loss in revenue at the James L. Voss Veterinary Teaching Hospital and shall be in addition to any cost of living adjustment allocated to the program by the governing board.

- 24 Department of Higher Education, Governing Boards, Regents of the University of Colorado -- It is the intent of the General Assembly that at least \$1.5 million of the increase in the fee-for-service contract for the governing board be used for the University of Colorado Health Sciences Center, in addition to any cost of living adjustment allocated to the campus by the governing board.

- 25 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 any effective increase in the resident undergraduate tuition rate not exceed 5.5 percent at the Colorado Community College institutions. It is the intent of the General Assembly that the institutions may increase all nonresident tuition rates to reflect market conditions and that any additional spending authority necessary to cover nonresident tuition rate increases will be addressed through

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a supplemental appropriation during the 2009 legislative session. The General Assembly will not back-fill for nonresident tuition revenue lost if a nonresident tuition increase results in a net reduction in nonresident tuition revenues.

26 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.