



Joint Budget Committee

Supplemental Budget Requests FY 2024-25 and FY 2025-26

Department of Higher Education

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January 23, 2026

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Overview of Department of Higher Education

The Department is responsible for higher education and vocational training programs in the state. The Colorado Commission on Higher Education (CCHE) serves as the central policy and coordinating board for the Department, which includes oversight of financial aid programs. This department includes the State Historical Society (History Colorado), which manages museums, distributes grants, and supports historic preservation.

Summary of Staff Recommendations

FY 2024-25 Summary

Department of Higher Education: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
FY 2024-25 Appropriation	\$6,346,085,130	\$1,694,274,869	\$3,306,368,493	\$1,318,434,348	\$27,007,420	27,547.5
Current FY 2024-25 Appropriation	\$6,346,085,130	\$1,694,274,869	\$3,306,368,493	\$1,318,434,348	\$27,007,420	27,547.5
Recommended Changes						
Current FY 2024-25 Appropriation	\$6,346,085,130	1,694,274,869	\$3,306,368,493	\$1,318,434,348	\$27,007,420	27,547.5
1331 SB 23-005 Forestry grant appl	1,037,150	1,037,150	0	0	0	0.0
Recommended FY 2024-25 Appropriation	\$6,347,122,280	\$1,695,312,019	\$3,306,368,493	\$1,318,434,348	\$27,007,420	27,547.5
Recommended Increase/-Decrease from 2024-25	\$1,037,150	\$1,037,150	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 Executive Request	\$6,347,122,280	\$1,695,312,019	\$3,306,368,493	\$1,318,434,348	\$27,007,420	27,547.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

1331 SB 23-005 Forestry grant applications: The request includes \$1.0 million General Fund. The recommendation is for the request.

FY 2025-26 Summary

Department of Higher Education: Recommended Changes for FY 2025-26

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,492,016,560	\$1,685,201,835	\$3,430,837,406	\$1,349,232,021	\$26,745,298	28,036.3
Other legislation	-67,135,627	-852,966	-3,000,000	-63,282,661	0	-1.4
Current FY 2025-26 Appropriation	\$6,424,880,933	\$1,684,348,869	\$3,427,837,406	\$1,285,949,360	\$26,745,298	28,034.9
Recommended Changes						
Current FY 2025-26 Appropriation	\$6,424,880,933	1,684,348,869	\$3,427,837,406	\$1,285,949,360	\$26,745,298	28,034.9
S1 Operating tuition spending authority	-18,622,144	-9,501,916	0	-9,120,228	0	0.0
S2 LPFFS reductions	-6,027,800	-3,013,900	0	-3,013,900	0	0.0
S3 CollegeInvest transfer [legislation]	0	0	0	0	0	0.0
S4 Foster Students Program overexpend	226,429	226,429	0	0	0	0.0
S5 Lease purchase acad facilities true-up	537,430	464,821	-392,212	464,821	0	0.0
S6 Foster Students Prog caseload adjust	870,380	870,380	0	0	0	0.0
S7 Care Forward spending authority	1,026,396	0	1,026,396	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SI1 SB 23-005 Forestry grant roll-forward	0	0	0	0	0	0.0
SI2 Technical correction CSU letter note	0	0	0	0	0	0.0
SI3 Restore approp for Perinatal Substance Use Data Linkage Project	250,000	250,000	0	0	0	0.0
SI4 GF offset S4 Foster Stud overexpend	-226,429	-226,429	0	0	0	0.0
Impacts driven by other agencies	-9,284	-54,538	37,645	0	7,609	0.0
Recommended FY 2025-26 Appropriation	\$6,402,905,911	\$1,673,363,716	\$3,428,509,235	\$1,274,280,053	\$26,752,907	28,034.9
Recommended Increase/-Decrease from 2025-26	-\$21,975,022	-\$10,985,153	\$671,829	-\$11,669,307	\$7,609	0.0
Percentage Change	-0.3%	-0.7%	0.0%	-0.9%	0.0%	0.0%
FY 2025-26 Executive Request	\$6,402,882,340	\$1,673,340,145	\$3,428,509,235	\$1,274,280,053	\$26,752,907	28,034.9
Staff Rec. Above/-Below Request	\$23,571	\$23,571	\$0	\$0	\$0	0.0

S1 Operating and tuition spending authority: The request includes a reduction of \$18.6 million total funds including a reduction of \$9.5 million General Fund. The recommendation is for the request.

S2 LPFFS reductions: The request includes a reduction of \$6.0 million total funds including a reduction of \$3.0 million General Fund. The recommendation is for the request.

S3 CollegeInvest transfer [legislation only]: The request includes no appropriation adjustment and legislation for the transfer of \$9.2 million from the CollegeInvest Master Account to the General Fund. The recommendation is for the request.

S4 Foster Students Program overexpenditure: The request includes \$226,429 General Fund. The recommendation is for the request.

S5 Lease purchase of academic facilities true-up: The request includes an increase of \$537,430 total funds, including an increase of \$464,821 General Fund. The recommendation is for the request.

S6 Foster Students Program caseload adjustment: The request includes an increase of \$870,380 General Fund. The recommendation is for the request.

S7 Care Forward spending authority [includes legislation]: The request includes an increase of \$1.0 million cash funds from the Economic Recovery and Relief Cash Fund and legislation to authorize spending authority through FY 2025-26. The recommendation is for the appropriation for FY 2025-26 but not for the legislation.

SI1 Staff-initiated SB 23-005 Forestry grant applications roll-forward: The recommendation is to provide roll-forward authority through FY 2025-26 for the FY 2024-25 appropriation.

SI2 Staff-initiated Technical correction to CSU letter note: The recommendation is a budget-neutral adjustment of \$84,918 to reappropriated funds sources.

SI3 Staff-initiated Restore appropriation for Perinatal Substance Use Data Linkage Project: The recommendation is for an increase of \$250,000 General Fund.

SI4 Staff-initiated General Fund offset for S4 Foster Students Program overexpenditure: The recommendation is for a decrease of \$226,429 General Fund.

Impacts driven by other agencies: The request includes a net decrease of \$9,284 total funds, including a decrease of \$54,538 General Fund for requests from other state agencies. These are also called “non-prioritized requests.” The amounts shown in the table below reflect the impacts of requests made by other agencies. These requests were discussed during supplemental presentations for the lead requesting agency. Staff will update these figures to reflect the Committee’s decisions on these requests.

Department Supplemental Requests

→ S1 Institution Operating and Tuition

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$18,622,144	-\$9,501,916	\$0	-\$9,120,228	\$0	0.0
Recommendation	-18,622,144	-9,501,916	0	-9,120,228	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

Request

The Department requests reductions to funding for institutions of higher education to align with the Governor's Executive Order. Reductions total \$9.5 million General Fund and include associated reappropriated funds reductions.

Recommendation

Staff recommends that the Committee approve the reductions.

Analysis

The Governor's Executive Order reduced by 30 percent, the incremental increase for institutions of higher education for FY 2025-26. The following table outlines the adjustments.

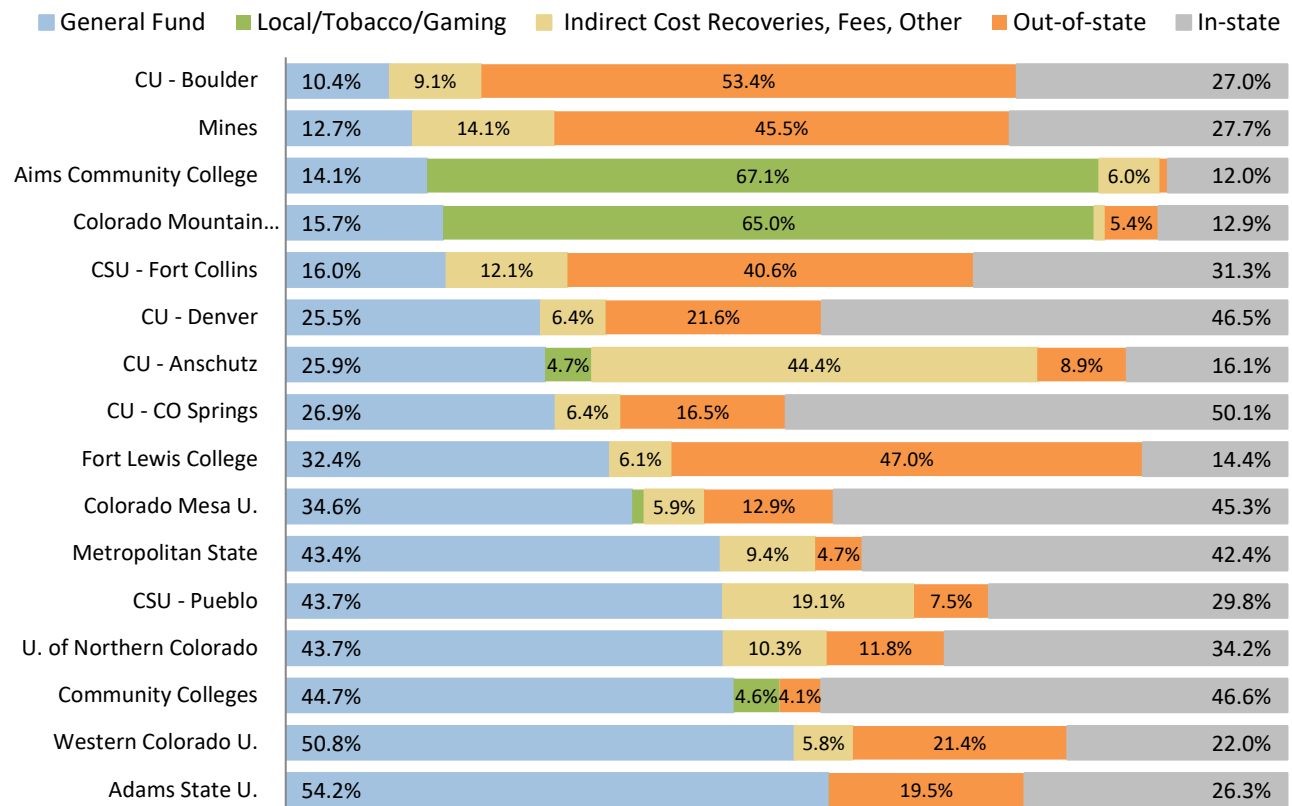
Institution Operating Support Reductions FY 2025-26

Governing Board or Institution	Fee for Service	FFS-SEP/LDC/ATC	Total
Adams State	-\$209,102	\$0	-\$209,102
Mesa U	-366,065	0	-366,065
Metro State	-773,402	0	-773,402
Western CO	-184,314	0	-184,314
CO State	-1,098,935	-732,918	-1,831,853
Fort Lewis	-174,006	0	-174,006
Univ of CO	-1,773,976	-817,563	-2,591,539
Mines	-279,200	0	-279,200
Northern CO	-516,000	0	-516,000

Governing Board or Institution	Fee for Service	FFS-SEP/LDC/ATC	Total
Comm Colleges	-2,194,747	0	-2,194,747
Gov Boards Subtotal	-\$7,569,747	-\$1,550,481	-\$9,120,228
CO Mountain	\$0	-\$97,820	-\$97,820
Aims CC	0	-116,151	-116,151
LDC Subtotal	\$0	-\$213,971	-\$213,971
ATCs	\$0	-\$167,717	-\$167,717
Total	-7,569,747	-1,932,169	-9,501,916

The reductions reflect a proportional decrease relative to the increase for FY 2025-26. However, staff is concerned that General Fund reductions impact institutions differently based on the General Fund proportion of institutional funding. The following chart outlines the relative reliance on state funds by institution.

Institution Proportion of Funding FY 24-25



The Community College System absorbed the largest reduction of governing boards for its fee-for-service appropriation; a reduction of \$2.2 million. Forty-five percent of revenue earned or received by the Community College System is from the General Fund. It is reasonable that new funding is generally provided through the funding model. However, when considering cuts, it may be reasonable to consider the dollar-for-dollar impact on institutions based on their ability to absorb cuts. Nevertheless, at this time staff is not recommending adjustments.

→ S2 LPFFS Reductions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$6,027,800	-\$3,013,900	\$0	-\$3,013,900	\$0	0.0
Recommendation	-6,027,800	-3,013,900	0	-3,013,900	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

Request

The Department requests reductions to limited purpose fee-for-service (LPFFS) contracts funding for institutions of higher education to align with the Governor's Executive Order. Adjustments reflect a 50 percent reduction and total \$3.0 million General Fund and associated reappropriated funds reductions.

Recommendation

Staff recommends that the Committee approve the reductions.

Analysis

The Governor's Executive Order reduced LPFFS contracts funding for institutions of higher education by 50 percent. The following table outlines the adjustments.

FY 2025-26 LPFFS Reductions

Institution	Reduction	Program	Reduction
Adams State	-\$32,500	CO Rural Healthcare Workforce Initiative	-\$567,500
Mesa U	-107,500	Cyber Coding	-1,275,000
Metro State	-107,500	Food Systems Advisory Council	-37,767
Western CO	-82,500	Improve Healthcare for Older Coloradans	-974,849
CO State	-370,267	CTE and Apprenticeship Alignment	-55,360
Fort Lewis	-32,500	Career Pathways Funding	-43,480
Univ of CO	-2,009,793	Supporting Educator Workforce in Colorado	-59,944
Mines	0		
Northern CO	-32,500		
Comm Colleges	-238,840		
Subtotal	-\$3,013,900		-\$3,013,900

→ S3 CollegenInvest Transfer

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	0	0	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: This item is not an appropriation request.

Request

The Department requests A \$9.2 million transfer from the CollegenInvest Master Account to the General Fund. This amount is a balance remaining from the College Kickstarter program and not funding from participant savings.

Recommendation

Staff recommends that the Committee approve inclusion of this transfer in a consolidated transfer bill that is anticipated to run with the Long Bill package.

Analysis

The Department included the following in its hearing response:

CollegenInvest was established in 1979 and is a state enterprise. CollegenInvest runs Colorado's 529 college savings program with over \$12 billion in Assets. As part of their work CollegenInvest also runs the First Step Program that offers a free \$118 gift for every newborn or adopted child in Colorado on or after January 1, 2020 to help with savings. There is also a matching grant program that helps qualifying middle and low income families save for higher education. Over the years CollegenInvest has seen many changes in programming. The program started as the State's student loan program. SB05-003 directed CollegenInvest to use a portion of its student loan origination fees to create the Colorado Achievement Scholarship Program, later called CollegenInvest Early Achievers Scholarship (CEAS). The legislation also created the College Achievement Scholarship Trust Fund. This was a scholarship for pell eligible students to help increase college attainment. In 2009, SB 09-279 transferred \$15M from the CollegenInvest Scholarships Trust Fund to the General Fund to address revenue shortfalls that year. HB 10-1383 also created the opportunity to transfer a certain amount to the General Fund based on the June 2010 economic forecast. Elements of the program were further refined in 2016 and 2017 legislation.

In 2019, HB19-1280 the College Kickstarter Program was created. This created the master account and required funds be sufficient to pay for kickstarter funding transfers to private 529 accounts. The master account was funded through transfers from the CollegeInvest Scholarship Fund or grants via CollegeInvest's matching grant program. There is \$9.2M that was transferred from the CollegeInvest Scholarship fund to the Master account that is not needed for the Kickstarter program or 529 savings accounts.

→ S4/S6 State Aid for Foster Students Program

Item – S4 State Aid for Foster Students overexpenditure	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$226,429	\$226,429	\$0	\$0	\$0	0.0
Recommendation	226,429	226,429	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Item – S6 State Aid for Foster Students caseload adjustment	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$870,380	\$870,380	\$0	\$0	\$0	0.0
Recommendation	870,380	870,380	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff and the Department agree that each of these requests is the result of data that was not available when the original appropriation was made.

Request

S4: The Department requests \$226,429 General Fund for the State Aid for Foster Students Program to remove the restriction caused by the overexpenditure for FY 2024-25.

S6: The Department requests \$870,380 General Fund for the State Aid for Foster Students Program to cover anticipated full year costs based on fall 2025 enrollment data.

The S4 and S6 requests combined total \$1,073,409 General Fund.

Recommendation

Staff recommends that the Committee approve the requests.

Analysis

Clarify S4 and S6

- The S4 request provided \$226,429 General Fund for this line item to release an overexpenditure restriction from FY 2024-25.
- The S6 request seeks an additional \$870,380 General Fund for this line item for projected caseload adjustments based on fall 2025 enrollment data.

The S6 request also includes a budget amendment that updates the November 1 R3 Financial Aid request for FY 2026-27 for this line item, reducing the requested \$2.6 million increase by \$1.0 million, that will be addressed at figure setting.

S4 Overexpenditure

The following table outlines FY 2024-25 appropriations and expenditures for the State Aid for Foster Students Program.

FY 2024-25 State Aid for Foster Students Program

Initial Appropriation	\$2,605,519
Supplemental (2025)	356,944
Current Appropriation	\$2,962,463
Expenditures	3,188,892
Overexpenditure	-\$226,429

Due to the overexpenditure for FY 2024-25, the line item is restricted by the same amount for FY 2025-26. This requested appropriation provides funding to release the restriction.

S6 Caseload

The following table outlines the FY 2025-26 program costs.

FY 2025-26 State Aid for Foster Students Program

Total Students	442
Total Scholarships	\$3,432,742
Average award	\$7,766
Other Costs	\$400,100
Total Program Costs	\$3,832,842
Current Appropriation	\$2,962,463
Additional request	\$870,379

The Department states that “other costs” reflects administrative costs that include 3.5 FTE of program navigators and 0.5 FTE of a budget and finance specialist. This reflects a 10.4 percent administrative cost.

→ S5 Lease Purchase of Academic Facilities true-up

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$537,430	\$464,821	-\$392,212	\$464,821	\$0	0.0
Recommendation	537,430	464,821	-392,212	464,821	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff and the Department agree that this request is the result of federal mineral lease revenue data that was not available when the original appropriation was made.

Request

The Department requests \$537,430 total funds, including \$464,821 General Fund and reappropriated funds and a decrease of \$392,212 cash funds from the Higher Education Federal Mineral Lease Revenues Fund.

Recommendation

Staff recommends that the Committee approve the request.

Analysis

Federal mineral lease revenue is anticipated to total \$178,000 in the current and future fiscal years. This request trues-up the appropriation to ensure payment of the certificate of participation payments. Additionally, FY 2024-25 payments overexpended the federal mineral lease fund due to lower federal mineral lease revenue. This created a restriction in FY 2025-26. This appropriation includes the additional \$73,000 to accommodate this restriction.

In 2008, the General Assembly authorized the State to enter into lease-purchase agreements to fund capital construction projects for state-supported institutions of higher education. The decision reflected: (1) a desire to fund additional capital construction projects at state higher education institutions despite limited available capital construction funds; and (2) projected increases in federal mineral lease (FML) revenue due to natural gas leases on the Roan Plateau. Pursuant to S.B.08-233 and H.J.R 08-1042, the General Assembly authorized COP payments to fund 17 projects for academic buildings. Proceeds were sufficient to fund the first 12 projects, with some additional controlled maintenance projects authorized through H.B. 12-1357 using unspent COP proceeds.

Section 23-1-106.3 (1)(b)(IV), C.R.S. specifies that the anticipated annual state-funded payments for principal and interest may not exceed an average of \$16,200,000 per year for the first ten years and \$16,800,000 for the second ten years. Payments will end in FY 2027-28.

Since FY 2011-12, the General Assembly has frequently had to partially or entirely replace appropriations from the FML Revenues Fund with General Fund due to insufficient FML revenues. The table below compares funding sources for COP payments since the program's inception.

HED FML Lease Purchase Appropriations History

	CCF/GF	HED FML Rev Fund	Total
FY 2008-09	\$0	\$10,000,000	\$10,000,000
FY 2009-10	0	16,652,725	16,652,725
FY 2010-11	0	8,877,550	8,877,550
FY 2011-12	4,066,510	8,379,790	12,446,300
FY 2012-13	420,184	18,165,191	18,585,375
FY 2013-14	18,587,975	0	18,587,975
FY 2014-15	18,587,556	0	18,587,556
FY 2015-16	5,781,075	11,991,975	17,773,050
FY 2016-17	12,125,175	5,650,000	17,775,175
FY 2017-18	16,073,025	1,700,000	17,773,025
FY 2018-19	17,035,263	650,000	17,685,263
FY 2019-20	16,294,250	1,140,000	17,434,250
FY 2020-21	16,933,244	500,000	17,433,244
FY 2021-22	17,072,238	360,000	17,432,238
FY 2022-23	16,631,232	808,668	17,439,900
FY 2023-24	16,832,169	600,000	17,432,169
FY 2024-25	16,666,824	770,276	17,437,100
FY 2025-26 current appropriation	16,866,824	570,276	17,437,100
Supplemental Request	464,821	-392,212	72,609
Requested FY 2025-26	17,331,645	178,064	17,509,709
Total to-date with supplemental	\$210,438,365	\$86,424,239	\$296,862,604

→ S7 Care Forward spending authority

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$1,026,396	\$0	\$1,026,396	\$0	\$0	0.0
Recommendation	1,026,396	0	1,026,396	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff and the Department agree that this request is the result of a technical error in the original appropriation.

Request

The Department requests (1) a \$1,26,396 cash funds appropriation from the Economic Recovery and Relief Cash Fund **and** (2) legislation to amend the current provision's spending authority extension that

provides spending from the original appropriation through FY 2024-25; the request is legislation to extend the spending authority provision through FY 2025-26.

Recommendation

Staff recommends that the Committee approve the supplemental appropriation and deny the request for legislation. This issue may be addressed through one or the other of the requested solutions but does not require both.

Analysis

Senate Bill 22-226 (Programs to Support Healthcare Workforce) created the Care Forward program to expand short-term credentials in the allied health area in order to expand the availability of health care professionals in Colorado and provide scholarships in high demand fields. The legislation appropriated \$26.0 million cash funds from the Economic Recovery and Relief Cash Fund to the Colorado Community College System (CCCS) to administer the program.

As of June 30, 2025, the extent of spending authority provided for the appropriation, \$24.9 million of the funds had been spent and awarded to students. As of Fall 2025, 7,829 students have received scholarships, resulting in 6,633 credentials awarded in critical allied health fields.

Section 23-3.3-1009 (2), C.R.S., includes the following: *"... through reimbursement based on students enrolled in eligible programs for fiscal years 2022-23 to 2025-26 ..."*.

Subsection (7)(a)(II) provides extended spending authority for the FY 2022-23 appropriation as follows: *"(7)(a)(II) May be used by the board in the 2023-24 or 2024-25 state fiscal years without further appropriation;"*.

The legislation provides that scholarships should be provided through FY 2025-26 but extended spending authority was only provided through FY 2024-25.

This issue can be addressed through an annual appropriation for FY 2025-26 to be included in the Department's supplemental bill, or it can be addressed through an amendment to statute extending spending authority through FY 2025-26. However, one or the other provides legal spending authority. Both are not necessary.

Previously Approved Interim Supplemental Requests

→ SB 23-005 Forestry Grant Applications (FY 2024-25)

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$1,037,150	\$1,037,150	\$0	\$0	\$0	0.0
Recommendation	1,037,150	1,037,150	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC Staff and the Department agree that this request is the result of an unforeseen contingency due to inadequate fiscal management at the Department.

Committee Action

Staff recommended and the Committee approved \$1,037,150 General Fund for FY 2024-25. This amount represents the identified shortfall for the FY 2024-25 remaining contract amount to be paid to institutions for Forestry Grant contracts established in S.B. 23-005 (Forestry and Wildfire Mitigation Workforce).

Staff Initiated Supplemental Requests

→ SI1 Staff-initiated SB 23-005 Forestry Grant Applications (FY 2025-26)

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$203,029	\$203,029	\$0	\$0	\$0	0.0
Recommendation	0	0	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	-\$203,029	-\$203,029	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC Staff and the Department agree that this request is the result of an unforeseen contingency due to inadequate fiscal management at the Department.

Recommendation

Staff recommends that the Committee also provide roll-forward authority through FY 2025-26 for the FY 2024-25 supplemental appropriation approved for the interim supplemental.

Analysis

The JBC staff interim supplemental write-up included a recommendation that the Committee pursue legislation to extend spending authority to FY 2025-26 in order to pay remaining contract amounts to institutions.

The following tables include data presented in the JBC staff interim supplemental write-up:

S.B. 23-005 Forestry Grant Contracts by Institution

Institutions	Total Contracted	Total Paid through FY 2024-25	Balance for FY 2025-26
Front Range Community College	712,430	712,430	\$0
Pueblo Community College	429,140	327,581	101,559
Colorado Mountain College	162,939	162,919	20
Colorado State University	315,209	315,209	0
Northeastern Junior College	101,450	0	101,450
Western Colorado University	125,212	125,212	0
Totals	\$1,846,380	\$1,643,351	\$203,029

**S.B. 23-005 Forestry Grant IHE Contracts
Appropriations, Expenditure, Reversions**

FY 2023-24 Appropriation	\$1,180,650
FY 2024-25 Appropriation	766,418
Total Appropriation	\$1,947,068
FY 2023-24 Appropriation	1,180,650
FY 2023-24 Expended	42,812
FY 2023-24 Reversion	\$1,137,838
FY 2024-25 Initial Appropriation	766,418
FY 2024-25 Supplemental Appropriation	1,037,150
FY 2024-25 Total Appropriation	\$1,803,568
FY 2024-25 Expended	1,600,539
FY 2024-25 Reversion	\$203,029

As staff understands, an additional \$203,029 should be provided for FY 2025-26. On this basis staff recommends that the FY 2024-25 supplemental appropriation include roll-forward authority through FY 2025-26.

Section 23-1-142 (3)(a), C.R.S., includes the following: *“The Department may use money appropriated for the 2023-24 and 2024-25 state fiscal years for grants pursuant to this section.”*

Adding roll-forward authority for the FY 2024-25 appropriation eliminates the need to amend statute while providing the necessary spending authority for remaining grant payments in the current fiscal year.

→ SI2 Staff-initiated Technical correction to CSU letter note

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	0	0	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC Staff and the Department agree that this request is the result of a technical error.

Recommendation

Staff recommends that the Committee approve a reappropriated funds letter note adjustment for the Board of Governors of the Colorado State University System totaling \$84,918, that decreases by that amount the fee-for-service contracts for specialty education programs and increases by the same amount the fee-for-service contracts.

Analysis

This letter note was included in the Long Bill in error by this amount in this balance of reappropriated funds sources.

→ SI3 Staff-initiated Restore Appropriation for Perinatal Substance Use Data Linkage Project

Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Recommendation	\$250,000	\$250,000	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: This staff-initiated recommendation is the result of a technical error in calculating the original appropriation.

Recommendation

Staff recommends that the Committee restore a reduction taken in error for the Perinatal Substance Use Data Linkage Project pursuant to Section 27-80-121 C.R.S. Staff recommends either: (a) restore the \$250,000 General Fund appropriation; (b) restore some portion of this funding to provide some resources for compliance with the statutory requirement; or (c) seek legislation to eliminate or reduce the need for the appropriation.

Analysis

Senate Bill 24-047 (Prevention of Substance Use Disorders) included a \$250,000 General Fund appropriation for the perinatal substance use data linkage project created in Section 27-80-121 C.R.S. A JBC staff cut recommendation for FY 2025-26 included eliminating this appropriation and the staff document stated that the recommendation did not require legislation.

However, Section 27-80-121 (1), C.R.S., includes the following (emphasis added): “(1) *The center for research into substance use disorder prevention, treatment, and recovery support strategies ... in partnership with an institution of higher education and the state substance abuse trend and response task force ... shall conduct a statewide perinatal substance use data linkage project that uses ongoing collection, analysis, interpretation, and dissemination of data for the planning, implementation, and evaluation of public health actions to improve outcomes for families impacted by substance use during pregnancy.*”

As stated in the figure setting write-up, the Legislative Council Staff (LCS) Fiscal Note includes an ongoing \$250,000 General Fund appropriation to the Department of Higher Education, for allocation to the Governing Board of the University of Colorado for this purpose.

Staff recommends either restoring the \$250,000 General Fund appropriation identified in the LCS Fiscal Note for this purpose or pursuing legislation to eliminate or reduce the need for the appropriation. Staff believes that the appropriation may be adjusted to a lesser amount that would still enable the linkage project to comply with statute at a reduced funding level. However, some amount is required for the purpose of compliance with current statute.

→ SI4 Staff-initiated General Fund Offset for S4 State Aid for Foster Students overexpenditure

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	-226,429	-226,429	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	-\$226,429	-\$226,429	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: This staff-initiated recommendation is the result of an unforeseen contingency due to inadequate fiscal management at the Department.

Recommendation

Staff recommends that the Committee may wish to consider reducing the General Fund appropriation to the Administration line item in the Colorado Commission on Higher Education and Higher Education Special Purpose Programs division, equal to the amount of the overexpenditure identified for the S4 request of \$226,429.

Analysis

The following table outlines data provided by the Department for the Foster Ed program since the program began in FY 2022-23.

State Aid for Foster Students Program Cost History

	Total Students	Total Scholarships	Average Award	Other Costs (Admin)	Total Expenses	Other Costs Percent of Total
FY 2022-23	84	\$708,591	\$8,436	\$192,197	\$900,788	21.3%
FY 2023-24	177	1,428,313	8,070	689,184	2,117,497	32.5%
FY 2024-25	340	2,640,571	7,766	881,340	3,521,911	25.0%
FY 2025-26 (estimated)	442	3,432,742	7,766	400,100	3,832,842	10.4%
FY 2026-27 (projected)	530	4,119,291	7,772	400,100	4,519,391	8.9%

As noted in the S4/S6 write-up, the Department states that “Other Costs” reflects administrative costs that include 3.5 FTE of program navigators and 0.5 FTE of a budget and finance specialist.

As reflected in the table, the Department reports other costs totaled \$689,184 for FY 2023-24 and \$881,340 for FY 2024-25.

The Department states that for FY 2024-25 other staff costs were mistakenly billed to this line item and the error was realized after the FY 2024-25 close. The Department provided the following data.

FY 2024-25 State Aid for Foster Students Program billing in error

Line Item	Costs Billed	FTE Billed	Costs Corrected	FTE Corrected
Administration (CCHE)	\$0	0.0	\$349,780	2.2
State Aid for Foster Students	881,340	8.0	400,100	4.0
Postsecondary Assistance for Students Homeless in High School	0	0.0	131,460	1.8
Total	\$881,340	8.0	\$881,340	8.0

The FY 2024-25 billing error generated the overexpenditure from the State Aid for Foster Students line item that is included as the S4 request to release the spending restriction for FY 2025-26. The Committee may wish to assess this payment on the Administration line item in the the Colorado Commission on Higher Education and Higher Education Special Purpose Programs division, by offsetting the increased General Fund for the S4 request.

Statewide Common Policy Supplemental Requests

→ HC NPS01 OIT FY26 Real-time Billing

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$23,294	\$0	-\$23,294	\$0	\$0	0.0
Recommendation	-23,294	0	-23,294	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Recommendation

Staff recommends that the Committee approve the requested non-prioritized reduction of \$23,294 cash funds for the History Colorado Payments to OIT appropriation adjustment.

Analysis

This item was inadvertently left out of the recommendations presented for the OIT real-time billing request. Staff recommends that the Committee also include this reduction for History Colorado.

Appendix A: Numbers Pages

Appendix A details the supplemental changes recommended by staff, including the actual expenditures for the previous state fiscal year, the appropriation for the current fiscal year, and the requested and recommended appropriation changes for the current fiscal year. Appendix A organizes this information by line item and fund source.

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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Department of Higher Education
Angie Paccione, Executive Director

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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S1 Operating and tuition spending authority

(4) College Opportunity Fund Program

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

Fee-for-service Contracts with State Institutions

Pursuant to Section 23-18-303, C.R.S.	<u>623,280,163</u>	<u>601,032,589</u>	<u>-7,569,747</u>	<u>-7,569,747</u>	<u>593,462,842</u>
General Fund	623,280,163	39,666,740	(7,569,747)	(7,569,747)	32,096,993
General Fund Exempt	0	561,365,849	0	0	561,365,849
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Fee-for-service Contracts with State Institutions for

Specialty Education Programs	<u>206,615,236</u>	<u>214,002,755</u>	<u>-1,550,481</u>	<u>-1,550,481</u>	<u>212,452,274</u>
General Fund	206,615,236	79,306,792	(1,550,481)	(1,550,481)	77,756,311
General Fund Exempt	0	134,695,963	0	0	134,695,963
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(5) Governing Boards

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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(A) Trustees of Adams State University

Trustees of Adams State College	<u>51,655,927</u>	<u>57,763,652</u>	<u>-209,102</u>	<u>-209,102</u>	<u>57,554,550</u>
FTE	374.8	418.0	0.0	0.0	418.0
General Fund	0	0	0	0	0
Cash Funds	23,581,632	29,133,835	0	0	29,133,835
Reappropriated Funds	28,074,295	28,629,817	(209,102)	(209,102)	28,420,715
Federal Funds	0	0	0	0	0

(5) Governing Boards

(B) Trustees of Colorado Mesa University

Trustees of Colorado Mesa University	<u>140,892,895</u>	<u>149,019,275</u>	<u>-366,065</u>	<u>-366,065</u>	<u>148,653,210</u>
FTE	845.1	936.8	0.0	0.0	936.8
General Fund	0	0	0	0	0
Cash Funds	91,675,782	98,797,167	0	0	98,797,167
Reappropriated Funds	49,217,113	50,222,108	(366,065)	(366,065)	49,856,043
Federal Funds	0	0	0	0	0

(5) Governing Boards

(C) Trustees of Metropolitan State University of Denver

Trustees of Metropolitan State College of Denver	<u>235,906,043</u>	<u>238,564,183</u>	<u>-773,402</u>	<u>-773,402</u>	<u>237,790,781</u>
FTE	1,556.5	1,431.8	0.0	0.0	1,431.8
General Fund	0	0	0	0	0
Cash Funds	133,328,092	148,320,036	0	0	148,320,036
Reappropriated Funds	102,577,951	90,244,147	(773,402)	(773,402)	89,470,745
Federal Funds	0	0	0	0	0

(5) Governing Boards

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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(D) Trustees of Western Colorado University

Trustees of Western State College	<u>36,586,082</u>	<u>53,641,184</u>	<u>-184,314</u>	<u>-184,314</u>	<u>53,456,870</u>
FTE	255.0	359.3	0.0	0.0	359.3
General Fund	0	0	0	0	0
Cash Funds	11,643,836	28,297,579	0	0	28,297,579
Reappropriated Funds	24,942,246	25,343,605	(184,314)	(184,314)	25,159,291
Federal Funds	0	0	0	0	0

(5) Governing Boards

(E) Board of Governors of the Colorado State University System

Board of Governors of the Colorado State University System	<u>876,483,741</u>	<u>919,090,483</u>	<u>-1,831,853</u>	<u>-1,831,853</u>	<u>917,258,630</u>
FTE	5,359.4	5,222.6	0.0	0.0	5,222.6
General Fund	138,104	66,983	0	0	66,983
Cash Funds	630,355,859	668,038,778	0	0	668,038,778
Reappropriated Funds	245,989,778	250,984,722	(1,831,853)	(1,831,853)	249,152,869
Federal Funds	0	0	0	0	0

(5) Governing Boards

(F) Trustees of Fort Lewis College

Trustees of Fort Lewis College	<u>73,935,365</u>	<u>78,012,488</u>	<u>-174,006</u>	<u>-174,006</u>	<u>77,838,482</u>
FTE	457.9	460.6	0.0	0.0	460.6
General Fund	0	0	0	0	0
Cash Funds	50,746,474	54,177,066	0	0	54,177,066
Reappropriated Funds	23,188,891	23,835,422	(174,006)	(174,006)	23,661,416
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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(5) Governing Boards

(G) Regents of the University of Colorado

Regents of the University of Colorado	<u>1,853,180,136</u>	<u>1,854,026,520</u>	<u>-2,591,539</u>	<u>-2,591,539</u>	<u>1,851,434,981</u>
FTE	10,153.1	10,304.1	0.0	0.0	10,304.1
General Fund	0	0	0	0	0
Cash Funds	1,500,928,283	1,505,527,348	0	0	1,505,527,348
Reappropriated Funds	352,251,853	348,499,172	(2,591,539)	(2,591,539)	345,907,633
Federal Funds	0	0	0	0	0

(5) Governing Boards

(H) Trustees of the Colorado School of Mines

Trustees of the Colorado School of Mines	<u>274,478,308</u>	<u>293,449,316</u>	<u>-279,200</u>	<u>-279,200</u>	<u>293,170,116</u>
FTE	1,180.0	1,229.4	0.0	0.0	1,229.4
General Fund	0	0	0	0	0
Cash Funds	237,423,432	255,308,692	0	0	255,308,692
Reappropriated Funds	37,054,876	38,140,624	(279,200)	(279,200)	37,861,424
Federal Funds	0	0	0	0	0

(5) Governing Boards

(I) University of Northern Colorado

University of Northern Colorado	<u>149,415,352</u>	<u>162,592,717</u>	<u>-516,000</u>	<u>-516,000</u>	<u>162,076,717</u>
FTE	1,196.6	1,203.8	0.0	0.0	1,203.8
General Fund	0	0	0	0	0
Cash Funds	80,411,007	92,038,400	0	0	92,038,400
Reappropriated Funds	69,004,345	70,554,317	(516,000)	(516,000)	70,038,317
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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(5) Governing Boards

(J) State Board for Community Colleges and Occupational Education State System Community Colleges

State Board for Community Colleges and
Occupational Education State System Community
Colleges

	<u>645,740,658</u>	<u>692,511,896</u>	<u>-2,194,747</u>	<u>-2,194,747</u>	<u>690,317,149</u>
FTE	5,649.9	5,942.8	0.0	0.0	5,942.8
General Fund	0	0	0	0	0
Cash Funds	352,183,416	396,288,763	0	0	396,288,763
Reappropriated Funds	293,557,242	296,223,133	(2,194,747)	(2,194,747)	294,028,386
Federal Funds	0	0	0	0	0

(6) Local District College Grants Pursuant to Section 23-71-301, C.R.S.

Colorado Mountain College	<u>26,203,664</u>	<u>15,173,668</u>	<u>-97,820</u>	<u>-97,820</u>	<u>15,075,848</u>
General Fund	13,101,832	13,427,901	(97,820)	(97,820)	13,330,081
Cash Funds	13,101,832	1,745,767	0	0	1,745,767
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Aims Community College	 <u>30,959,820</u>	 <u>18,391,564</u>	 <u>-116,151</u>	 <u>-116,151</u>	 <u>18,275,413</u>
General Fund	15,479,910	15,867,083	(116,151)	(116,151)	15,750,932
Cash Funds	15,479,910	2,524,481	0	0	2,524,481
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(7) Division of Occupational Education

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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(C) Area Technical College Support

Area Technical College Operating Support	<u>44,704,554</u>	<u>22,911,338</u>	<u>-167,717</u>	<u>-167,717</u>	<u>22,743,621</u>
General Fund	0	22,911,338	(167,717)	(167,717)	22,743,621
General Fund Exempt	0	0	0	0	0
Cash Funds	22,352,277	0	0	0	0
Reappropriated Funds	22,352,277	0	0	0	0
Federal Funds	0	0	0	0	0

Total for S1 Operating and tuition spending authority	5,270,037,944	5,370,183,628	(18,622,144)	(18,622,144)	5,351,561,484
<i>FTE</i>	<u>27,028.3</u>	<u>27,509.2</u>	<u>0.0</u>	<u>0.0</u>	<u>27,509.2</u>
General Fund	858,615,245	171,246,837	(9,501,916)	(9,501,916)	161,744,921
General Fund Exempt	0	696,061,812	0	0	696,061,812
Cash Funds	3,163,211,832	3,280,197,912	0	0	3,280,197,912
Reappropriated Funds	1,248,210,867	1,222,677,067	(9,120,228)	(9,120,228)	1,213,556,839
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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S2 LPFFS Reductions

(4) College Opportunity Fund Program

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

Limited Purpose Fee-for-Service Contracts with State

Institutions	<u>10,283,167</u>	<u>6,027,799</u>	<u>-3,013,900</u>	<u>-3,013,900</u>	<u>3,013,899</u>
General Fund	10,283,167	6,027,799	(3,013,900)	(3,013,900)	3,013,899
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(5) Governing Boards

(A) Trustees of Adams State University

Trustees of Adams State College	<u>51,655,927</u>	<u>57,763,652</u>	<u>-32,500</u>	<u>-32,500</u>	<u>57,731,152</u>
FTE	374.8	418.0	0.0	0.0	418.0
General Fund	0	0	0	0	0
Cash Funds	23,581,632	29,133,835	0	0	29,133,835
Reappropriated Funds	28,074,295	28,629,817	(32,500)	(32,500)	28,597,317
Federal Funds	0	0	0	0	0

(5) Governing Boards

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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(B) Trustees of Colorado Mesa University

Trustees of Colorado Mesa University	<u>140,892,895</u>	<u>149,019,275</u>	<u>-107,500</u>	<u>-107,500</u>	<u>148,911,775</u>
FTE	845.1	936.8	0.0	0.0	936.8
General Fund	0	0	0	0	0
Cash Funds	91,675,782	98,797,167	0	0	98,797,167
Reappropriated Funds	49,217,113	50,222,108	(107,500)	(107,500)	50,114,608
Federal Funds	0	0	0	0	0

(5) Governing Boards

(C) Trustees of Metropolitan State University of Denver

Trustees of Metropolitan State College of Denver	<u>235,906,043</u>	<u>238,564,183</u>	<u>-107,500</u>	<u>-107,500</u>	<u>238,456,683</u>
FTE	1,556.5	1,431.8	0.0	0.0	1,431.8
General Fund	0	0	0	0	0
Cash Funds	133,328,092	148,320,036	0	0	148,320,036
Reappropriated Funds	102,577,951	90,244,147	(107,500)	(107,500)	90,136,647
Federal Funds	0	0	0	0	0

(5) Governing Boards

(D) Trustees of Western Colorado University

Trustees of Western State College	<u>36,586,082</u>	<u>53,641,184</u>	<u>-82,500</u>	<u>-82,500</u>	<u>53,558,684</u>
FTE	255.0	359.3	0.0	0.0	359.3
General Fund	0	0	0	0	0
Cash Funds	11,643,836	28,297,579	0	0	28,297,579
Reappropriated Funds	24,942,246	25,343,605	(82,500)	(82,500)	25,261,105
Federal Funds	0	0	0	0	0

(5) Governing Boards

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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(E) Board of Governors of the Colorado State University System

Board of Governors of the Colorado State University
System

	<u>876,483,741</u>	<u>919,090,483</u>	<u>-370,267</u>	<u>-370,267</u>	<u>918,720,216</u>
FTE	5,359.4	5,222.6	0.0	0.0	5,222.6
General Fund	138,104	66,983	0	0	66,983
Cash Funds	630,355,859	668,038,778	0	0	668,038,778
Reappropriated Funds	245,989,778	250,984,722	(370,267)	(370,267)	250,614,455
Federal Funds	0	0	0	0	0

(5) Governing Boards

(F) Trustees of Fort Lewis College

Trustees of Fort Lewis College

	<u>73,935,365</u>	<u>78,012,488</u>	<u>-32,500</u>	<u>-32,500</u>	<u>77,979,988</u>
FTE	457.9	460.6	0.0	0.0	460.6
General Fund	0	0	0	0	0
Cash Funds	50,746,474	54,177,066	0	0	54,177,066
Reappropriated Funds	23,188,891	23,835,422	(32,500)	(32,500)	23,802,922
Federal Funds	0	0	0	0	0

(5) Governing Boards

(G) Regents of the University of Colorado

Regents of the University of Colorado

	<u>1,853,180,136</u>	<u>1,854,026,520</u>	<u>-2,009,793</u>	<u>-2,009,793</u>	<u>1,852,016,727</u>
FTE	10,153.1	10,304.1	0.0	0.0	10,304.1
General Fund	0	0	0	0	0
Cash Funds	1,500,928,283	1,505,527,348	0	0	1,505,527,348
Reappropriated Funds	352,251,853	348,499,172	(2,009,793)	(2,009,793)	346,489,379
Federal Funds	0	0	0	0	0

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(5) Governing Boards

(I) University of Northern Colorado

University of Northern Colorado	<u>149,415,352</u>	<u>162,592,717</u>	<u>-32,500</u>	<u>-32,500</u>	<u>162,560,217</u>
FTE	1,196.6	1,203.8	0.0	0.0	1,203.8
General Fund	0	0	0	0	0
Cash Funds	80,411,007	92,038,400	0	0	92,038,400
Reappropriated Funds	69,004,345	70,554,317	(32,500)	(32,500)	70,521,817
Federal Funds	0	0	0	0	0

(5) Governing Boards

(J) State Board for Community Colleges and Occupational Education State System Community Colleges

State Board for Community Colleges and
Occupational Education State System Community

Colleges	<u>645,740,658</u>	<u>692,511,896</u>	<u>-238,840</u>	<u>-238,840</u>	<u>692,273,056</u>
FTE	5,649.9	5,942.8	0.0	0.0	5,942.8
General Fund	0	0	0	0	0
Cash Funds	352,183,416	396,288,763	0	0	396,288,763
Reappropriated Funds	293,557,242	296,223,133	(238,840)	(238,840)	295,984,293
Federal Funds	0	0	0	0	0

Total for S2 LPFFS Reductions	4,074,079,366	4,211,250,197	(6,027,800)	(6,027,800)	4,205,222,397
FTE	<u>25,848.3</u>	<u>26,279.8</u>	<u>0.0</u>	<u>0.0</u>	<u>26,279.8</u>
General Fund	10,421,271	6,094,782	(3,013,900)	(3,013,900)	3,080,882
Cash Funds	2,874,854,381	3,020,618,972	0	0	3,020,618,972
Reappropriated Funds	1,188,803,714	1,184,536,443	(3,013,900)	(3,013,900)	1,181,522,543
Federal Funds	0	0	0	0	0

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S4 Foster Students Program overexpenditure

(3) Colorado Commission on Higher Education Financial Aid

(D) Special Purpose

State Aid for Foster Students Program	<u>3,485,138</u>	<u>2,962,463</u>	<u>226,429</u>	<u>226,429</u>	<u>3,188,892</u>
FTE	4.0	4.0	0.0	0.0	4.0
General Fund	3,485,138	2,962,463	226,429	226,429	3,188,892
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for S4 Foster Students Program overexpenditure	<u>3,485,138</u>	<u>2,962,463</u>	<u>226,429</u>	<u>226,429</u>	<u>3,188,892</u>
FTE	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4.0</u>
General Fund	3,485,138	2,962,463	226,429	226,429	3,188,892
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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S5 Lease Purchase of Academic Facilities true-up

(2) Colorado Commission on Higher Education and Higher Education Special Purpose Programs

(D) Lease Purchase Payments and Capital-related Outlays

Appropriation to the Higher Education Federal
Mineral Lease Revenues Fund for Lease Purchase of

Academic Facilities	<u>16,666,824</u>	<u>16,866,824</u>	<u>464,821</u>	<u>464,821</u>	<u>17,331,645</u>
General Fund	16,666,824	16,866,824	464,821	464,821	17,331,645
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Lease Purchase of Academic Facilities Pursuant to
Section 23-19.9-102

	<u>17,422,633</u>	<u>17,437,100</u>	<u>72,609</u>	<u>72,609</u>	<u>17,509,709</u>
General Fund	0	0	0	0	0
Cash Funds	755,809	570,276	(392,212)	(392,212)	178,064
Reappropriated Funds	16,666,824	16,866,824	464,821	464,821	17,331,645
Federal Funds	0	0	0	0	0

Total for S5 Lease Purchase of Academic Facilities

true-up	34,089,457	34,303,924	537,430	537,430	34,841,354
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	16,666,824	16,866,824	464,821	464,821	17,331,645
Cash Funds	755,809	570,276	(392,212)	(392,212)	178,064
Reappropriated Funds	16,666,824	16,866,824	464,821	464,821	17,331,645
Federal Funds	0	0	0	0	0

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S6 Financial aid caseload adjustment

(3) Colorado Commission on Higher Education Financial Aid

(D) Special Purpose

State Aid for Foster Students Program	<u>3,485,138</u>	<u>2,962,463</u>	<u>870,380</u>	<u>870,380</u>	<u>3,832,843</u>
FTE	4.0	4.0	0.0	0.0	4.0
General Fund	3,485,138	2,962,463	870,380	870,380	3,832,843
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for S6 Financial aid caseload adjustment	<u>3,485,138</u>	<u>2,962,463</u>	<u>870,380</u>	<u>870,380</u>	<u>3,832,843</u>
FTE	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4.0</u>
General Fund	3,485,138	2,962,463	870,380	870,380	3,832,843
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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S7 Care Forward spending authority

(2) Colorado Commission on Higher Education and Higher Education Special Purpose Programs

(C) Special Purpose

S.B. 22-226 Care Forward Program	1,026,396	1,026,396	1,026,396		
Cash Funds	1,026,396	1,026,396	1,026,396		

Total for S7 Care Forward spending authority	1,026,396	1,026,396	1,026,396		
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>		
Cash Funds	1,026,396	1,026,396	1,026,396		

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SI3 Restore approp for Perinatal Substance Use Data Linkage Project

(2) Colorado Commission on Higher Education and Higher Education Special Purpose Programs

(C) Special Purpose

Center for Substance Use Disorder, Prevention,
Treatment, and Recovery Support Strategies at the
University of Colorado Health Sciences Center

	<u>4,480,198</u>	<u>1,250,000</u>	<u>0</u>	<u>250,000</u>	<u>1,500,000</u>
General Fund	246,037	0	0	250,000	250,000
Cash Funds	4,234,161	1,250,000	0	0	1,250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for SI3 Restore approp for Perinatal Substance Use Data Linkage Project	4,480,198	1,250,000	0	250,000	1,500,000
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	246,037	0	0	250,000	250,000
Cash Funds	4,234,161	1,250,000	0	0	1,250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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SI4 GF offset for S4 foster students overexpenditure

(2) Colorado Commission on Higher Education and Higher Education Special Purpose Programs

(A) Administration

Administration	5,573,624	6,556,238	0	-226,429	6,329,809
FTE	41.2	41.3	0.0	0.0	41.3
General Fund	5,291,406	5,814,700	0	(226,429)	5,588,271
Cash Funds	177,364	417,087	0	0	417,087
Reappropriated Funds	104,854	111,646	0	0	111,646
Federal Funds	0	212,805	0	0	212,805

Total for SI4 GF offset for S4 foster students overexpenditure	5,573,624	6,556,238	0	(226,429)	6,329,809
FTE	41.2	41.3	0.0	0.0	41.3
General Fund	5,291,406	5,814,700	0	(226,429)	5,588,271
Cash Funds	177,364	417,087	0	0	417,087
Reappropriated Funds	104,854	111,646	0	0	111,646
Federal Funds	0	212,805	0	0	212,805

Totals Excluding Pending Items					
HIGHER EDUCATION					
TOTALS for ALL Departmental line items	6,265,888,398	6,424,880,933	-21,989,309	-21,965,738	6,402,915,195
FTE	27,547.5	28,034.9	0.0	0.0	28,034.9
General Fund	1,641,249,737	451,483,060	(10,954,186)	(10,930,615)	440,552,445
General Fund Exempt	0	1,232,865,809	0	0	1,232,865,809
Cash Funds	3,256,438,993	3,427,837,406	634,184	634,184	3,428,471,590
Reappropriated Funds	1,335,496,091	1,285,949,360	(11,669,307)	(11,669,307)	1,274,280,053
Federal Funds	32,703,577	26,745,298	0	0	26,745,298