



**Joint Budget Committee**

# **Staff Figure Setting FY 2026-27**

**Department of Higher Education**

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## How to Use this Document

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

# Department Overview

The Department of Higher Education (DHE) is responsible for higher education and vocational training programs in the state, as follows:

- Distributes state appropriations for governing boards of institutions of higher education.
- Coordinates and establishes statewide policies under the authority of the Colorado Commission on Higher Education (CCHÉ). The Department reviews degree programs, executes enrollment policies, enforces admission standards, proposes financial aid allocations, and facilitates budget requests for operations and capital construction.
- Collects data and reports on the higher education system.
- Oversees and allocates funding for vocational and occupational education programs provided in higher education and K-12 settings.
- Regulates private occupational schools under the oversight of the Colorado State Board of Private Occupational Schools.
- Oversees CollegenInvest and CollegeAssist, statutorily-authorized, off-budget enterprises, related to college savings and student loan programs.
- Under authority of the Colorado Opportunity Scholarship Initiative (COSI) Board, allocates grants to nonprofits and other entities to increase pre-collegiate and postsecondary student support and associated scholarships.
- Administers programs supported through federal and private grants, including the federally-funded Gear Up program which provides services beginning in middle school to increase higher education participation for non-college-inclined youth.
- DHE includes History Colorado, overseen by an independent board, which collects, preserves, exhibits items and properties of historical significance through the State Historical Society. History Colorado is funded through constitutionally-authorized limited gaming revenues, General Fund, and other sources.

*Department Structure:* Authority over Colorado's higher education system is fairly decentralized. Individual governing boards of higher education institutions have substantial independent authority over the management of their institutions.

The Governor appoints, with consent of the Senate, most members of the governing boards (with the exception of the regents of the University of Colorado, who are elected), the Colorado Commission on Higher Education, the State Board of Private Occupational Schools, the CollegenInvest Board, the Board of Directors of the State Historical Society, and the Colorado Opportunity Scholarship Initiative Board.

Department divisions include: (1) the Department Administrative Office (centrally-appropriated line items); (2) Colorado Commission on Higher Education and Higher Education Special Purpose Programs; (3) Colorado Commission on Higher Education Financial Aid; (4) College Opportunity Fund Program; (5) Governing Boards; (6) Local District Colleges; (7) Division of Occupational Education; (8) Auraria Higher Education Center; and (9) History Colorado.

*Funding:* State General Fund appropriations are provided for:

- The College Opportunity Fund Program that provides stipends to students for undergraduate education;
- Fee-for-service contracts with state institutions to support other higher education activities, such as graduate and professional education, and to provide performance incentives;
- State subsidies for governing boards that are not subdivisions of state government, such as Local District Colleges and Area Technical College; and
- financial aid programs.

The Department also monitors cash funds tuition spending authority provided to each state governing board and has authority to reallocate certain spending authority based on end-of-year enrollment and revenue received.

## Summary of Staff Recommendations

### Department of Higher Education

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$6,424,865,211	\$1,684,263,373	\$3,427,899,571	\$1,285,949,360	\$26,752,907	28,034.6
H.B. 26-1156 (Supplemental)	-22,463,480	-11,403,837	609,664	-11,669,307	0	0.0
<b>Total FY 2025-26</b>	<b>\$6,402,401,731</b>	<b>\$1,672,859,536</b>	<b>\$3,428,509,235</b>	<b>\$1,274,280,053</b>	<b>\$26,752,907</b>	<b>28,034.6</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,402,401,731	\$1,672,859,536	\$3,428,509,235	\$1,274,280,053	\$26,752,907	28,034.6
R1 IHE operating and tuition	88,281,238	0	88,281,238	0	0	0.0
R2 FLC Native American tuition waiver	796,634	796,634	0	0	0	0.0
R3/BA1 Financial aid caseload adjustments	2,186,802	2,186,802	0	0	0	0.0
R4 FY23-24 funding formula data adjustment	441,656	220,828	0	220,828	0	0.0
R5 Additional staff support	0	0	0	0	0	0.0
R6 LPFFS reductions	0	0	0	0	0	0.0
R7 Rural teacher benefits platform	-45,000	-45,000	0	0	0	0.0
NP1/NP2/NP3 previously requested reductions	-84,850	-84,850	0	0	0	0.0
Statewide R7 MTCF balancing	-1,275,000	0	-1,275,000	0	0	0.0
BA2 Lease purchase of academic facilities true-up	-269,562	61,325	-392,212	61,325	0	0.0
HC R1 Limited gaming transfer	0	0	0	0	0	0.0
HC R2 Central approp restructure	0	0	0	0	0	0.0
HC R3 HSMO, comm museums reduction	0	0	0	0	0	0.0
HC R4 Cumbres and Toltec reduction	0	0	0	0	0	0.0
SI1 Staff-initiated indirect cost plan adjustments	-4,948,581	-2,001,271	0	-2,947,310	0	0.0

11-March-2026

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SI2 Eliminate lease termination appropriation	-40,910	0	-40,910	0	0	0.0
SI3 Restore Perinatal Data Link project	125,000	125,000	0	0	0	0.0
SI4 AHEC direct appropriation and report findings	0	0	0	0	0	0.0
SI5 HC collections care and storage	-683,838	-683,838	0	0	0	0.0
SI6 Office of Archaeology name cor	0	0	0	0	0	0.0
Prior year actions	30,803,623	10,691,661	8,680,872	11,438,699	-7,609	-2.0
Compensation common policies	2,180,480	659,026	1,498,464	0	22,990	0.0
Impacts driven by other agencies	180,658	43,797	173,557	-36,696	0	1.1
Operating common policies	-260,107	-28,414	-357,128	125,435	0	0.0
<b>Total FY 2026-27</b>	<b>\$6,519,789,974</b>	<b>\$1,684,801,236</b>	<b>\$3,525,078,116</b>	<b>\$1,283,142,334</b>	<b>\$26,768,288</b>	<b>28,033.7</b>
Changes from FY 2025-26	\$117,388,243	\$11,941,700	\$96,568,881	\$8,862,281	\$15,381	-0.9
Percentage Change	1.8%	0.7%	2.8%	0.7%	0.1%	0.0%
FY 2026-27 Executive Request	\$6,518,372,871	\$1,686,932,512	\$3,519,764,549	\$1,284,907,522	\$26,768,288	28,038.2
Staff Rec. Above/-Below Request	\$1,417,103	-\$2,131,276	\$5,313,567	-\$1,765,188	\$0	-4.5

**R1 IHE operating and tuition:** Staff recommends:

1. Restoring the FY 2025-26 supplemental reduction of \$9.5 million, as those amounts were originally appropriated by institution for FY 2025-26.
2. No additional state funding for institutions.
3. Staff recommends a budget neutral balancing for College Opportunity Fund (COF) stipends and fee-for-service contracts totaling \$17.9 million across the governing boards.
4. No additional aligned increase for financial aid.
5. No additional aligned increase for local district colleges or area technical colleges.
6. A 3.0 percent tuition increase for all students, appropriated at an incremental increase of \$88.3 million.

**R2 FLC Native American tuition waiver:** Staff recommends an increase of \$794,6334 General Fund for the Fort Lewis College Native American tuition waiver.

**R3/BA1 Financial aid caseload adjust:** Staff recommends approval of the Department's request for caseload adjustments for financial aid programs for an increase of \$2.2 million General Fund, including \$1.6 million for the Foster Students Program and \$0.6 million for the Homeless Students Program.

**R4 FY23-24 funding formula data adjustment:** Staff recommends approval of the Department's request for a FY 2023-24 funding formula data correction for Colorado Mesa University and the University of Northern Colorado. Increases total \$220,828 General Fund and matching reappropriated funds adjustments.

**R5 Additional staff support:** Staff recommends denial of the Department's request for five additional fiscal staff.

**R6 LPFFS reductions:** Staff recommends denial of the Department's request for reductions to limited purpose fee-for-service contract programs.

**R7 Rural teacher and benefits platform [requires legislation]:** Staff recommends:

- Denial of the request for elimination of the Rural Teacher program; and
- Approval of the request for elimination of the Online Public Benefits Platform, a decrease of \$45,000 General Fund. Staff recommends that the Committee sponsor legislation to repeal the program in statute.

**NP1/NP2/NP3 Previously requested reductions:** Staff recommends:

- Denial of the request for reducing the Teacher Mentor Grant Program;
- Approval of the request to reduce the appropriation for the WICHE PSEP program in optometry, a decrease of \$84,850 General Fund; and
- Denial of the request for eliminating the limited gaming fund transfer for the CHECRA program.

**Statewide R7 MTCF balancing:** Staff recommends approval of the Department’s request for MTCF balancing adjustments for a net decrease of \$1.3 million cash funds from the Marijuana Tax Cash Fund. This includes an increase of \$725,000 for the Institute of Cannabis Research and a decrease of \$2.0 million for the appropriation to the University of Colorado School of Public Health for Regulating Marijuana Concentrates.

**BA2 Lease purchase of academic facilities true-up:** Staff recommends approval of the Department’s request a true-up for lease purchase appropriations related to federal mineral leasing revenue. Net adjustments total a decrease of \$269,562, including an increase of \$61,325 General Fund and a matching reappropriated funds increase, and a decrease of \$392,212 cash funds.

**HC R1 Limited gaming transfer [legislation]:** Staff recommends:

- approval of History Colorado’s request for legislation to redirect \$1.0 million of limited gaming funds that are currently dedicated to the Travel and Tourism Promotion Cash Fund in the Governor’s Office of Economic Development and International Trade (OEDIT) to the History Colorado operating cash fund; and
- denial of the request for matching increased spending authority.

**HC R2 Central approp restructure:** Staff recommends approval of History Colorado’s request to move centrally appropriated line items to History Colorado from the Department. This item is budget neutral.

**HC R3 HSMO and community museums reductions:** Staff recommends denial of the Department’s request for a reduction of funding for historical site maintenance and statewide community museums.

**HC R4 Cumbres and Toltec reduction:** Staff recommends denial of the Department’s request for a reduction of funding for the Cumbres and Toltec railroad.

**S11 Staff-initiated indirect cost plan adjustments:** Staff recommends adjustments for indirect costs that includes a decrease of \$4.9 million total funds, including \$2.0 million General Fund and \$2.9 million reappropriated funds.

**S12 Eliminate lease termination appropriation:** Staff recommends the elimination of the operating expenses appropriation totaling \$40,910 cash funds from the Private Occupational Schools Fund for lease termination.

**S13 Restore Perinatal Data Link project [legislation]:** Staff recommends the restoration of the statutorily required Perinatal Substance Use Data Linkage project, located in the Center for Substance Use Disorder, Prevention, Treatment, and Recovery Support Strategies at the University of Colorado Health Sciences Center appropriation. Staff recommends an appropriation of \$125,000 General Fund, half of the amount identified in

the fiscal note for S.B. 24-047 (Prevention of Substance Use Disorders). Staff recommends legislation to provide that the work be completed up to available appropriations.

**SI4 AHEC direct appropriation and report findings:** Staff includes discussion of the Auraria Higher Education Center report and recommendations. Staff offers no appropriation adjustment relative to the request.

**SI5 HC collections care and storage:** Staff recommends net adjustments for a decrease of \$683,838 General Fund for funding related to a storage solution for History Colorado. This includes a decrease of \$933,838 for the Capitol Complex Leased Space appropriation (1881 Pierce building) and an increase of \$250,000 General Fund for Collections Care and Storage for payment for energy performance contracts for the north storage facility.

**SI6 Office of Archaeology name correction:** Staff recommends a name correction for this office with no appropriation adjustment.

**Prior year actions:** The recommendation includes a net increase of \$8.3 million total funds, including an increase of \$9.3 million cash funds, for the impact of prior year budget decisions and legislation.

**Prior year actions**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY26 S1 Operating and tuition	\$18,622,144	\$9,501,916	0	\$9,120,228	\$0	0.0
Fitzsimmons COP	10,304,490	1,021,872	9,282,618	0	0	0.0
FY26 S2 LPFFS Reductions	6,027,800	3,013,900	0	3,013,900	0	0.0
HC COP	302,156	302,156	0	0	0	0.0
FY26 SI Forth Year Innov Pilot Prog	264,615	264,615	0	0	0	0.7
CO Geological Survey	93,907	25,961	67,946	0	0	0.0
FY26 S5 HLD Supplemental	65,736	66,036	-140	0	-160	0.0
FY26 SNP OIT Real time billing	24,520	0	24,520	0	0	0.0
HC COP sequestration	6,512	0	6,512	0	0	0.0
FY26 Financial aid staff	1,058	1,058	0	0	0	0.0
SB 21-215 Open ed resources	-1,112,677	-1,112,677	0	0	0	-1.0
FY26 S7 Care Forward	-1,026,396	0	-1,026,396	0	0	0.0
FY26 S6 Financial aid caseload adjust	-870,380	-870,380	0	0	0	0.0
FY26 S5 Lease Purch Acad Fac true-up	-537,430	-464,821	392,212	-464,821	0	0.0
HB 26-1176 Mod 4th-yr Innov Pilot Prog	-323,059	-323,059	0	0	0	-0.4
SB 21-185 Supp educ wrkforc in CO	-239,778	-119,889	0	-119,889	0	0.0
FY26 S4 Foster Stud Prog overexpend	-226,429	-226,429	0	0	0	0.0
SB 24-104 Career, tech ed, apprent	-221,438	-110,719	0	-110,719	0	0.0
SB 22-181 BH-care workforce	-93,409	-93,409	0	0	0	-1.0
FY26 S5 HLD Supplemental	-80,972	-11,498	-62,025	0	-7,449	0.0
HB 23-1220 Stud RepubRiv Econ Imp	-66,983	-66,983	0	0	0	0.0
HC Hist tax credit adjust	-61,531	-61,531	0	0	0	0.0
HB 24-1392 Cap early HS grad pilot	-30,958	-30,958	0	0	0	-0.3
HB 24-1364 Ed-based wrkfrc ready	-10,000	-10,000	0	0	0	0.0
NWC COP	-4,375	0	-4,375	0	0	0.0
SB 23-219 Supp stud and fac schools	-3,500	-3,500	0	0	0	0.0
<b>Total</b>	<b>\$30,803,623</b>	<b>\$10,691,661</b>	<b>\$8,680,872</b>	<b>\$11,438,699</b>	<b>-\$7,609</b>	<b>-2.0</b>

**Compensation common policies:** The recommendation includes a net increase of \$2.0 million total funds for employee compensation common policies. A common policy refers to general policies applied consistently to all departments.

**Compensation common policies**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health, life, and dental	\$1,023,581	\$286,047	\$758,496	\$0	-\$20,962	0.0
Salary survey	777,668	254,062	437,770	0	85,836	0.0
Unfunded liability amort payments	257,008	77,205	212,830	0	-33,027	0.0
Step plan	104,799	34,526	58,568	0	11,705	0.0
Paid family and medical leave insurance	11,565	3,474	9,577	0	-1,486	0.0
PERA direct distribution	4,059	3,172	19,732	0	-18,845	0.0
Short-term disability	1,799	540	1,490	0	-231	0.0
Shift differential	1	0	1	0	0	0.0
<b>Total</b>	<b>\$2,180,480</b>	<b>\$659,026</b>	<b>\$1,498,464</b>	<b>\$0</b>	<b>\$22,990</b>	<b>0.0</b>

**Impacts driven by other agencies:** The recommendation includes a net increase of \$0.18 million for requests from other state agencies. These are also called “non-prioritized requests.” The amount shown in the table below applies only to this department and does not necessarily reflect the total value of the request.

**Impacts driven by other agencies**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP IT accessibility	\$200,623	\$20,000	\$180,623	\$0	\$0	0.9
NP SB24-205 AI compliance	23,952	22,660	\$1,292	\$0	\$0	0.2
NP State accounting sys (CORE) staff	7,675	2,456	5,219	0	0	0.0
NP Statewide enable AI	871	0	871	0	0	0.0
NP IT operating offset	-45,870	0	-9,174	-36,696	0	0.0
NP IT efficiencies	-6,593	-1,319	-5,274	0	0	0.0
<b>Total</b>	<b>\$180,658</b>	<b>\$43,797</b>	<b>\$173,557</b>	<b>-\$36,696</b>	<b>\$0</b>	<b>1.1</b>

**Operating common policies:** The recommendation includes a net decrease of \$0.4 million for operating common policies.

**Operating common policies**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Office of Information Technology services	\$277,424	\$11,582	\$229,146	\$36,696	\$0	0.0
Legal services	90,935	-5,789	96,724	0	0	0.0
State accounting system (CORE)	136,714	0	50,973	85,741	0	0.0
Workers’ compensation	23,305	0	17,209	6,096	0	0.0
Risk management & property	-754,278	0	-751,180	-3,098	0	0.0
Capitol Complex leased space	-34,207	-34,207	0	0	0	0.0
<b>Total</b>	<b>-\$260,107</b>	<b>-\$28,414</b>	<b>-\$357,128</b>	<b>\$125,435</b>	<b>\$0</b>	<b>0.0</b>

## Major Differences from The Request

The summary table reflects \$2.1 million less General Fund in the staff recommendation relative to the request.

R1: The recommendation includes \$4.7 million General Fund less and \$6.3 million cash funds more from tuition.

R3/BA1: The recommendation includes \$0.5 million General Fund less for aligned financial aid adjustments.

R5: The recommendation includes \$0.5 million General Fund less for the staff support request.

R6: The recommendation includes \$4.9 million General Fund more for limited purpose fee-for-service program reductions.

R7/NP1/NP2/NP3: The recommendation includes \$1.5 million General Fund more for other special purpose program reductions.

HC R3/R4: The recommendation includes \$85,009 General Fund more than the reduction for historic site maintenance, statewide community museums, and the Cumbres and Toltec Railroad in History Colorado.

SI1: Staff's recommended indirect cost plan adjustments include \$2.0 million General Fund less.

SI3: Staff's recommended restoration for the Perinatal Substance Use Data Linkage project includes \$125,000 General Fund more.

SI5: Staff's recommended History Colorado Collections Care and Storage item includes \$0.7 million General Fund less.

# Decision Items Affecting Multiple Divisions

## → R1 Institution Operating and Tuition

### Request

The Department requests adjustments of General Fund and tuition for institutions of higher education for FY 2026-27 totaling a net increase of \$90.5 million total funds, including \$4.7 million General Fund from state support and \$82.0 million cash funds from student tuition.

General Fund adjustments include:

- continuation of the FY 2025-26 supplemental reduction of \$9.5 million;
- a \$10.6 million increase intended to cover the institutions' cost of classified employees, to be made as a Step 1 adjustment (base, non-performance-based);
- a budget neutral Step 2 formula adjustment across institutions based on funding formula metrics;
- a statutory aligned increase of \$2.3 million for specialty education programs at CSU and CU;
- a statutory aligned increase of \$0.6 million for local district colleges and area technical colleges; and
- a statutory aligned increase of \$3.5 million for financial aid, of which \$0.7 million is included in R1.

The tuition adjustment is requested at a 2.6 percent increase for in-state undergraduate students and a 3.0 percent increase for all other students.

### Institutions of Higher Education Statement on Base Core Minimum Costs

Nine of the 10 governing boards, excluding Colorado Mesa University, and the two Local District Colleges submitted a joint statement on base core minimum costs for consideration of funding for FY 2026-27. The original letter was submitted on January 6<sup>th</sup>, and updated to reflect supplemental funding adjustments.

The document identifies an increase in base core minimum costs for institutions statewide of \$136.5 million.

The document does not request an amount of state support. It reflects a request for total funding across state support and tuition increases to meet that identified cost increase.

The base core minimum costs methodology identifies the following component increases:

- A 3.1 percent increase for salaries (equal to the Governor's request and COWINS agreement).
- A blended rate of 5.92 percent for benefits, that includes 10.0 percent for health, life, and dental, 3.1 percent for payroll-related items, and 2.3 percent for other benefits.
- A 2.6 percent increase for other operating expenses.

The following table reflects the updated base core minimum costs matrix provided to staff.

DRAFT  
2/27/26

## FY 2026-27 Base Core Costs State Funding and Tuition Interaction

1	Base Core Minimum Costs	\$136.5	\$136.5	\$136.5	\$136.5	\$136.5	\$136.5	\$136.5	
2	Resident Tuition Rates	Resident	0.0%	1.0%	2.0%	2.6%	3.0%	4.0%	5.0%
3		Non-Resident	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
4		Dollar Amount	\$41.1	\$56.8	\$72.5	\$82.0	\$88.3	\$104.0	\$119.8
5	Statutorily Required Increase for SEPs	\$4.1	\$3.4	\$2.7	\$2.3	\$2.1	\$1.4	\$0.7	
6	Total State Funding IHEs	Percent	7.9%	6.6%	5.3%	4.5%	4.0%	2.7%	1.4%
7		Dollar Amount	\$99.5	\$83.1	\$66.7	\$56.8	\$50.3	\$33.8	\$17.4
8	Statutorily Required Financial Aid Increase	\$23.6	\$19.7	\$15.8	\$13.5	\$11.9	\$8.0	\$4.1	
9	Total State Funding with Financial Aid	\$123.1	\$102.8	\$82.5	\$70.3	\$62.2	\$41.9	\$21.6	
10	Governor's Request State Funding IHEs	\$13.5	\$13.5	\$13.5	\$13.5	\$13.5	\$13.5	\$13.5	
11	Governor's Request Financial Aid	\$3.4	\$3.4	\$3.4	\$3.4	\$3.4	\$3.4	\$3.4	
12	Governor's Request (R-01) Total	\$16.9	\$16.9	\$16.9	\$16.9	\$16.9	\$16.9	\$16.9	
13	Funding Gap - State Funding IHEs	-\$86.0	-\$69.6	-\$53.2	-\$43.3	-\$36.8	-\$20.4	-\$4.0	
14	Funding Gap - Financial Aid	-\$20.1	-\$16.2	-\$12.4	-\$10.0	-\$8.5	-\$4.6	-\$0.7	
15	Funding Gap - Total	-\$106.1	-\$85.8	-\$65.5	-\$53.4	-\$45.2	-\$24.9	-\$4.6	

### Recommendation

Staff recommends maintaining state funding stability for the institutions as the probable best outcome for FY 2026-27. Given the current General Fund deficit, staff recommends:

7. *Restore the \$9.5 million supplemental reduction:* Restoring the FY 2025-26 supplemental reduction of \$9.5 million, as those amounts were originally appropriated by institution for FY 2025-26. This would restore the base funding originally appropriated, without running the relative statewide increase through the Step 2 performance funding formula for FY 2026-27. This simply annualizes the reduction adjustment; the standard methodology for establishing the base budget.
8. *No additional state funding:* No additional state funding for institutions. With no new dollars provided, staff recommends that no adjustments should be made using Step 2 for FY 2026-27.
9. *COF adjustment:* Staff recommends a budget neutral balancing for College Opportunity Fund stipends and fee-for-service contracts totaling \$17.9 million across the governing boards.
10. *No additional aligned financial aid adjustment:* Financial aid was adjusted for FY 2025-26 consistent with the increase for FY 2025-26. In the financial aid section, staff recommends increases for caseload-driven adjustments for specified financial aid programs. However, staff recommends no additional adjustment to

institutions' state support-aligned financial aid. This is consistent with a policy of restoring the original base appropriation for institutions for FY 2025-26.

11. *No additional aligned LDC or ATC adjustment:* No additional aligned increase for local district colleges or area technical colleges; only the restoration of the original FY 2025-26 appropriation.
12. *A 3.0/3.0 percent tuition increase:* A 3.0 percent tuition increase for all students, estimated to generate \$116.9 million in additional tuition revenue for institutions based on the LCS forecast tool, but appropriated at an incremental increase of \$88.3 million using a standard percentage increase calculation on the base appropriation.

A 3.5 percent tuition increase is projected to generate an approximate tuition revenue increase of \$131.6 million based on the LCS forecast tool, an amount just short of the institutions' estimated base core minimum costs of \$136.5 million. However, it is staff's understanding that most institutions would not seek to set a resident undergraduate tuition increase beyond 3.0 percent, even with a higher cap. Additionally, the institutions' base core minimum costs are based on a 3.1 percent salary increase. The Committee's decision on salary increase is pending, but may be less than 3.1 percent. On that basis, staff recommends a 3.0 percent tuition increase.

## Analysis

### Governor's Request

The Department's R1 request includes:

- maintaining the FY 2025-26 supplemental reduction as an ongoing base reduction;
- a \$10.6 million General Fund increase to provide institutional support for classified employees who fall under the statewide partnership agreement to be made as a Step 1 adjustment;
- a budget neutral Step 2 formula adjustment across institutions based on funding formula metrics;
- a tuition cash funds spending authority increase of \$82.0 million for a 2.6 percent increase for resident undergraduate students and a 3.0 percent increase for all other students;
- an aligned \$2.3 million General Fund increase for special education programs (SEPs) at the University of Colorado and Colorado State University;
- an aligned \$0.6 million General Fund increase for local district colleges (LDCs) and area technical colleges (ATCs); and
- an aligned financial aid increase of \$3.5 million General Fund, of which \$0.7 million is included in R1.

### \$10.6 million Increase for Classified Employees

The Department stated the following in its hearing response: "The total amount of \$10.6 million for operating support was determined by the amount needed to cover the classified staff costs at institutions. A 57% General Fund split was applied to the total amount which is the average General Fund split amount for the state. This keeps the allocation in line with other agencies where other cash funds and revenue streams help cover the costs."

The data included in the following table was provided by the Department in its hearing response.

### Department Hearing Response - COWINS Increase Table

	COWINS increase	General Fund Split at 57%
Salary Increase	\$9,791,088	\$5,580,920
Health, life, and dental	6,538,168	3,726,756
Other benefits	2,344,966	1,336,631
<b>Total</b>	<b>\$18,674,222</b>	<b>\$10,644,307</b>

The Department did not provide data in the request or in the hearing response that generated the \$18.7 million total COWINS-related increase amounts.

Additionally, a more accurate methodology for identifying an accurate General Fund split for such a calculation is to identify it by institution, which data is available, rather than use the state agency average of 57 percent.

The following table outlines the requested allocation to institutions.

#### DHE R1 - \$10.6 million increase for classified employees - Allocation to Institutions

Governing Board	Requested Allocation	Percent of total allocation	FY25 classified employees	Percent of total classified employees	Allocation based on classified FTE
Adams	\$1,047,776	9.8%	76	2.4%	\$252,716
Mesa	1,076,974	10.1%	77	2.4%	256,041
Metro	1,064,966	10.0%	37	1.2%	123,033
Western	1,055,490	9.9%	49	1.5%	162,935
CSU System	1,068,549	10.0%	827	25.8%	2,749,949
Fort Lewis	1,049,306	9.9%	60	1.9%	199,513
CU System	1,069,723	10.0%	1,033	32.3%	3,434,942
Mines	1,077,372	10.1%	196	6.1%	651,741
UNC	1,068,390	10.0%	234	7.3%	778,099
CCC System	1,068,776	10.0%	613	19.1%	2,038,354
<b>Total</b>	<b>\$10,647,322</b>		<b>3,202</b>		<b>\$10,647,322</b>

As reflected in the table, the allocation generally provides 10 percent of the total to each governing board. The last column identifies the allocation based on FY 2024-25 classified employees provided in the Department's hearing response. The last column reflects the calculation based on a FTE proportional methodology.

In explaining its reason for the allocation, the Department only provided a comparison to running the total through the performance metrics in Step 2, which would create negative adjustments for some institutions. Staff agrees that a Step 1 allocation is better than a Step 2 allocation. However, there is no explanation provided for the methodology that generated a standard 10 percent allocation to each governing board. That remains unexplained.

#### Staff Assessment/Recommendation on increase tied to classified employee costs

On the basis that the requested allocation is unexplained and appears to lack a reasonably considered methodology for allocating funds based on actual cost by governing board, staff is not recommending consideration of this aspect of the R1 request.

## Governing Boards' Base Core Minimum Costs

Staff generally understands the methodology included in the Governing Boards' Base Core Minimum Costs. Staff is not familiar enough with the nuances of institution costs and state funding at this point to be fully confident of judging the methodology specifically. However, staff is a bit perplexed by the numbers included in the table that do not appear to tally correctly. Additionally, there is a lot of extra information provided in the table that obscures the more critical data points.

The following table outlines the JBC staff interpretation of the institutions' base core minimum costs matrix.

### JBC Staff-calculated Institutions' Base Core Minimum Costs

FY 2025-26 IHE State Support	\$995,076,766							
FY 2025-26 SEP Funding	212,452,274							
FY 2025-26 Financial Aid	322,389,103							
FY 2025-26 LDC State Support	29,081,013							
FY 2025-26 ATC State Support	22,743,621							
IHE Base Core Minimum Costs	\$136,500,000							1% Increase
Tuition								
Resident	0.0%	1.0%	2.0%	2.6%	3.0%	4.0%	5.0%	
Non-resident	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	
Tuition Revenue	\$41,100,000	\$56,800,000	\$72,500,000	\$82,000,000	\$88,300,000	\$104,000,000	\$119,800,000	
Required State Funding Increase	95,400,000	79,700,000	64,000,000	54,500,000	48,200,000	32,500,000	16,700,000	9,950,768
Percent Increase	9.6%	8.0%	6.4%	5.5%	4.8%	3.3%	1.7%	1.0%
Total Institution Revenue	\$136,500,000	\$136,500,000	\$136,500,000	\$136,500,000	\$136,500,000	\$136,500,000	\$136,500,000	
SEP Increase	\$20,368,224	\$17,016,221	\$13,664,218	\$11,635,935	\$10,290,864	\$6,938,861	\$3,565,507	\$2,124,523
Financial Aid Increase	30,908,088	25,821,537	20,734,986	17,657,136	15,616,036	10,529,485	5,410,535	3,223,891
LDC increase	2,788,055	2,329,224	1,870,393	1,592,757	1,408,640	949,809	488,056	290,810
ATC increase	2,180,476	1,821,635	1,462,793	1,245,660	1,101,666	742,825	381,698	227,436
Total State Funding	\$151,644,844	\$126,688,617	\$101,732,390	\$86,631,488	\$76,617,206	\$51,660,979	\$26,545,796	\$15,817,428

As reflected in the table, staff calculates that setting the tuition increase at 2.6 and 3.0 percent would generate a required state contribution of \$54.5 million to achieve an increase of \$136.5 million, the institutions' identified base core minimum cost increase. Additionally, total state funding of \$86.6 million would be required to accommodate special education program, financial aid, local district colleges, and area technical colleges aligned increases.

## LCS Forecast

The following table outlines tuition assumptions at the requested 2.6/3.0 percent increase, at 3.0/3.0 percent increase, and at 3.5/3.5 percent increase using the Legislative Council Staff higher education forecast tool.

### JBC Staff-calculated Institutions' Base Core Minimum Costs with LCS Forecast assumptions tool

FY 2025-26 IHE State Support	\$995,076,766		
FY 2025-26 SEP Funding	212,452,274		
FY 2025-26 Financial Aid	322,389,103		
FY 2025-26 LDC State Support	29,081,013		
FY 2025-26 ATC State Support	22,743,621		
<hr/>			
IHE Base Core Minimum Costs	\$136,500,000		
<hr/>			
Tuition			
Resident	2.6%	3.0%	3.5%
Non-resident	3.0%	3.0%	3.5%
Tuition Revenue	\$111,511,615	\$116,916,222	\$131,649,776
<hr/>			
Required State Funding Increase	24,988,385	19,583,778	4,850,224
Percent Increase	2.5%	2.0%	0.5%
<hr/>			
Total Institution Revenue	\$136,500,000	\$136,500,000	\$136,500,000
<hr/>			
SEP Increase	\$5,335,105	\$4,181,203	\$1,035,539
Financial Aid Increase	8,095,841	6,344,834	1,571,396
LDC increase	730,283	572,334	141,747
ATC increase	571,138	447,610	110,857
Total State Funding	\$39,720,752	\$31,129,759	\$7,709,763

Staff is new to this assignment and to the use of this forecast tool. Nevertheless, staff's analysis using the LCS forecast tool suggests that a tuition revenue increase at the requested 2.6/3.0 percent rates would generate \$111.5 million in tuition revenue compared to the \$82.0 million identified in the institutions' base core minimum costs matrix and in the request.

Similarly, it appears that a 3.5/3.5 percent increase is projected to generate \$131.6 million in additional tuition revenue, almost completely covering the identified base core minimum cost of \$136.5 million.

### Standard Tuition Appropriation Calculation

However, the LCS forecast identifies a forecast-calculated FY 2025-26 tuition revenue amount that is slightly different from the appropriated tuition amount for each institution. The following table outlines a direct percentage calculation increase on current appropriated amounts, which staff understands is the practice for setting appropriations for tuition.

**JBC Staff-calculated Institutions' Base Core Minimum Costs with standard percentage tuition increase**

FY 2025-26 IHE State Support	\$995,076,766		
FY 2025-26 SEP Funding	212,452,274		
FY 2025-26 Financial Aid	322,389,103		
FY 2025-26 LDC State Support	29,081,013		
FY 2025-26 ATC State Support	22,743,621		
<b>IHE Base Core Minimum Costs</b>	<b>\$136,500,000</b>		
<b>Tuition</b>			
Resident	2.6%	3.0%	3.5%
Non-resident	3.0%	3.0%	3.5%
<b>Tuition Revenue</b>	<b>\$81,986,813</b>	<b>\$88,281,236</b>	<b>\$102,994,776</b>
Required State Funding Increase	54,513,187	48,218,764	33,505,224
Percent Increase	5.5%	4.8%	3.4%
<b>Total Institution Revenue</b>	<b>\$136,500,000</b>	<b>\$136,500,000</b>	<b>\$136,500,000</b>
SEP Increase	\$11,638,751	\$10,294,870	\$7,153,479
Financial Aid Increase	17,661,409	15,622,115	10,855,162
LDC increase	1,593,142	1,409,188	979,187
ATC increase	1,245,961	1,102,095	765,800
<b>Total State Funding</b>	<b>\$86,652,450</b>	<b>\$76,647,033</b>	<b>\$53,258,852</b>

Staff will use this method for establishing an incremental increase based on percentage and setting tuition appropriations for the institutions.

**COF Adjustment**

The College Opportunity Fund stipend represents the portion of state funding paid to institutions based on resident undergraduate students approved for this payment. The COF amount plus the fee-for-service contract amount represent the total state support amount. Therefore, the COF adjustment is simply a budget neutral adjustment to recognize the proper fund source for state funding in institution appropriations. Additionally, the FY 2026-27 COF stipend amount is set using the recent actual COF stipend payments (FY 2024-25).

The following table outlines the COF adjustment for FY 2026-27.

**FY 2026-27 COF Stipend Adjustment**

Governing Board	FY 2024-25 COF FTE	FY 2026-27 COF Stipend Amount	FY 2025-26 COF Stipend Amount	FY 2026-27 COF Stipend Adjustment
Adams	722.4	\$2,513,952	\$2,655,240	-\$141,288
Mesa	6,522.0	22,696,560	20,742,192	1,954,368
Metro	11,037.9	38,411,892	36,479,448	1,932,444
Western	1,389.6	4,835,808	5,050,872	-215,064
CSU System	16,043.3	55,830,684	54,989,916	840,768
Fort Lewis	1,220.0	4,245,600	4,075,776	169,824
CU System	29,167.5	101,502,900	98,554,992	2,947,908

Governing Board	FY 2024-25 COF FTE	FY 2026-27 COF Stipend Amount	FY 2025-26 COF Stipend Amount	FY 2026-27 COF Stipend Adjustment
Mines	3,229.4	11,238,312	10,598,340	639,972
UNC	4,336.1	15,089,628	15,081,276	8,352
CCC System	46,893.3	163,188,684	153,385,872	9,802,812
Total	120,561.5	\$419,554,020	\$401,613,924	\$17,940,096

## Staff Consideration and Recommendation

In order to meet the cost of necessary increases to maintain base operations for institutions, some amount up to the institutions' identified total need of \$136.5 million should be provided. However, the Committee may be forced to further cut appropriations for institutions in the current General Fund deficit situation.

On that basis, at this time, staff recommends maintaining state funding stability for the institutions as the probable best outcome for FY 2026-27.

Staff recommends:

1. *Restore the \$9.5 million supplemental reduction:* Restoring the FY 2025-26 supplemental reduction of \$9.5 million, as those amounts were originally appropriated by institution for FY 2025-26. This would be an exercise that would simply restore the base funding originally appropriated, without running the relative statewide increase through the Step 2 performance funding formula for FY 2026-27. This simply annualizes the reduction adjustment; the standard methodology for establishing the base budget.
2. *No additional state funding:* No additional state funding for institutions. With no new dollars provided, staff recommends that no adjustments should be made using Step 2 for FY 2026-27.
3. *COF adjustment:* Staff recommends a budget neutral balancing for College Opportunity Fund stipends and fee-for-service contracts totaling \$17.9 million across the governing boards.
4. *No additional aligned financial aid adjustment:* Financial aid was adjusted for FY 2025-26 consistent with the increase for FY 2025-26. In the financial aid section, staff recommends increases for caseload-driven adjustments for specified financial aid programs. However, staff recommends no additional adjustment to institutions' state support-aligned financial aid. This is consistent with a policy of restoring the original base appropriation for institutions for FY 2025-26.
5. *No additional aligned LDC or ATC adjustment:* No additional aligned increase for local district colleges or area technical colleges; only the restoration of the original FY 2025-26 appropriation.
6. *A 3.0/3.0 percent tuition increase:* A 3.0 percent tuition increase for all students, estimated to generate \$116.9 million in additional tuition revenue for institutions based on the LCS forecast tool, but appropriated at an incremental increase of \$88.3 million using a standard percentage increase calculation on the base appropriation.

A 3.5 percent tuition increase is projected to generate an approximate tuition revenue increase of \$131.6 million, an amount just short of the institutions' estimated base core minimum costs of \$136.5 million. However, it is staff's understanding that most institutions would not seek a resident undergraduate tuition increase beyond 3.0 percent, even with a higher cap. Additionally, the institutions' base core minimum costs

are based on a 3.1 percent salary increase. The Committee’s decision on salary increase is pending, but may be less than 3.1 percent. On that basis, staff recommends a 3.0 percent tuition increase.

## → R4 Funding formula data adjustments

### Request

The Department requests adjustments related to a data error included in the funding formula in FY 2023-24 to restore funding for affected institutions. This includes an increase of \$220,828 General Fund for Fee-for-service Contracts and reappropriated funds increases of \$190,059 and \$30,769 for Colorado Mesa University and the University of Northern Colorado

### Recommendation

Staff recommends that the Committee approve this request.

### Analysis

In reviewing historical funding formula data, the Department discovered that the FY 2023-24 funding formula incorrectly assigned graduation metrics across four institutions: UNC’s data was assigned to Metro State; Metro State’s data was assigned to Mesa; Mesa’s data was assigned to Fort Lewis; and it is unclear where UNC’s data originated.

The Department requests \$0.22 million General Fund to be applied in a Step 1 adjustment to restore funding of \$190,059 General Fund to Mesa and \$30,769 to UNC. The adjustment includes the FY 2023-24 adjustment plus adjustments in the following years.

The Department requests to hold harmless the institutions that received more funding than they would have received.

## → R6 LPFFS reductions

### Request

The Department requests reductions for Limited Purpose Fee-for-service (LPFFS) contract funding including:

Maintaining the current year supplemental reduction, that reduced limited purpose fee for service funding to institutions by 50 percent, totaling a reduction of \$3.0 million General Fund.

Annualizing out the CTE and Apprenticeship Alignment and Supporting Educator Workforce programs for the budget year, generating a net reduction of \$2.9 million General Fund.

Eliminating the Colorado Rural Healthcare Workforce Initiative, Cyber Coding, and Food Systems Advisory Council generating an additional reduction of \$1.9 million General Fund.

Continuing funding for the Improve Healthcare for Older Coloradans and Career Pathways funding, and create a separate Long Bill line item for each appropriation, and add a sunset date of FY 2027-28 for each program.

## Recommendation

Staff recommends that the Committee:

- Deny the request for the ongoing supplemental reduction.
- Accept the annualization savings for the end of the CTE and Apprenticeship Alignment and Supporting Educator Workforce programs.
- Deny the request for the elimination of the Colorado Rural Healthcare Workforce Initiative, Cyber Coding, and Food Systems Advisory Council.
- Deny the request for the creation of separate Long Bill line items and sunset dates for the other programs.

## Analysis

### FY 2025-26 Supplemental Reduction

The supplemental reduction aligned with the Governor’s Executive Order and included a reduction of \$3.0 million General Fund for LPFFS contracts with institutions, representing a 50 percent reduction in all LPFFS funding. The following table outlines institution and program reductions.

**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

Staff accepts that the Governor made balancing decisions for FY 2025-26 and the Committee approve the supplemental to align with the Governor’s decisions. However, these limited purpose programs should be considered on their own merits and not addressed simply as an item to achieve a significant portion of General Fund savings in one standard reduction.

Staff recommends that the Committee deny this portion of the request.

### FY 2026-27 Requested Reductions

The following table outlines the requested adjustments in order to fully reflect each incremental adjustment.

#### FY 2026-27 LPFFS Requested Reductions

Program	FY 2025-26 Base Approp	FY 2025-26 Supp Reduction	FY 2026-27 Base before annualize	Annualize Programs Ending	FY 2026-27 Base Approp	Request to Continue 50% Base Reduction	Request for Additional Reductions	Requested Total Reductions	Request Continue Funding
CO Rural Healthcare Workforce Initiative	\$1,135,000	-\$567,500	\$1,135,000	\$0	\$1,135,000	-\$567,500	-567,500	-1,135,000	0
Cyber Coding	2,550,000	-1,275,000	\$2,550,000	0	\$2,550,000	-1,275,000	-1,275,000	-2,550,000	0
Food System Advisory Council	75,534	-37,767	\$75,534	0	\$75,534	-37,767	-37,767	-75,534	0
Improve Healthcare Older Coloradans	1,949,697	-974,849	\$1,949,697	0	\$1,949,697	-974,849	0	-974,849	974,848
CTE Apprentice Alignment	110,719	-55,360	\$110,719	-110,719	\$0	0	0	0	0
Career Pathways Funding	86,960	-43,480	\$86,960	0	\$86,960	-43,480	0	-43,480	43,480
Supporting Educ Workforce in CO	119,889	-59,945	\$119,889	-119,889	\$0	0	0	0	0
<b>Total</b>	<b>\$6,027,799</b>	<b>-\$3,013,901</b>	<b>\$6,027,799</b>	<b>-\$230,608</b>	<b>\$5,797,191</b>	<b>-\$2,898,596</b>	<b>-\$1,880,267</b>	<b>-\$4,778,863</b>	<b>\$1,018,328</b>

Technical Note: As outlined in the table, staff calculates a total of \$4,778,863 in requested total reductions. However, the Department’s request schedules identify \$4,894,167 in requested total reductions for institutions as outlined in the following table.

#### FY 2026-27 LPFFS Requested Reductions for Institutions

Institution	Requested Reduction
Adams State	-\$32,500
Mesa U	-182,500
Metro State	-182,500
Western CO	-132,500
CO State	-708,034
Fort Lewis	-32,500
Univ of CO	-3,277,293
Mines	0
Northern CO	-32,500
Comm Colleges	-313,840
<b>Total</b>	<b>-\$4,894,167</b>

Based on the staff recommendation to deny the LPFFS requested reductions, staff has restored all adjustments to institution funding for these programs in figure setting line item appropriations. However, if the Committee seeks to follow the request, staff recommends using the figures identified in staff’s analysis table above.

## **CO Rural Healthcare Workforce Initiative**

This program supports the development of a healthcare workforce for rural areas through networking between state institutions to support “rural track” education. The program provides modest funding at multiple state institutions (\$65K each), and additional funding at CU for this purpose. The Executive Request notes that “work may continue without additional state funding”.

The Rural Health-Care Workforce Initiative (CORHWI) was established in S.B. 22-172 (Colorado Rural Healthcare Workforce Initiative) to expand the number of health-care professionals practicing in rural or frontier counties. The Rural Program Office is housed at CU Anschutz and provides reporting and institutional support for IHEs operating a rural track.

The Department of Public Health and Environment identifies significant health professional shortages in rural areas.

## **CU Aschutz and Other Institution Hearing Responses**

*CU Anschutz:* The Rural Health-Care Workforce Initiative (CORHWI) was established to expand the number of health-care professionals practicing in rural or frontier counties. The Rural Program Office is housed at CU Anschutz and provides reporting and institutional support for IHEs operating a rural track. SB 24-221 continued funding for the program in FY 2024-25, with roll-forward spending authority through FY 2025-26. The Governor’s balancing plan eliminated -\$242,500 in FY 2025-26 and CDHE R-06 proposes elimination of the remaining -\$242,500 of program funding for FY 2026-27 and states, “CU could continue to provide technical assistance through the Rural Office to participating initiative institutions instead of through state support.” This statement is inaccurate because there isn’t an alternative funding source to maintain the program. The CORHWI supports the work of 15 new or established “rural tracks” in institutions of higher learning across Colorado. These institutions train students to become nurses, physicians, physician assistants, dentists, public health professionals, and behavioral health professionals with the goal that many graduates will locate in rural and frontier counties. State funding supports direct-to-student aid in the form of scholarships and rural housing assistance and faculty salaries for teaching in the program.

*UCCS:* The Rural Health-Care Workforce Initiative (CORHWI) was established to expand the number of health-care professionals practicing in rural or frontier counties. SB 24-221 continued funding for the program in FY 2024-25, with roll-forward spending authority through FY 2025-26. The Governor’s balancing plan eliminated -\$32,500 in FY 2025-26 and CDHE R-06 proposes elimination of the remaining -\$32,500 of program funding for FY 2026-27. The proposed cut will eliminate state funding support for direct-to-student aid for at least seven low-income students. Eliminating state support is expected to reduce the number of students with need who graduate from nursing programs and go on to practice in rural areas, particularly in Southern Colorado, further exacerbating the shortage of healthcare providers in rural areas of the state.

*WCU:* SB22-172 has been a vital source of support for Western’s Master of Behavioral Science program, which prepares students for non-clinical behavioral health roles in rural Western Slope communities. This funding provided scholarship support to 12 students who otherwise would not have been able to enroll. These students are now delivering essential behavioral health and prevention services, including

veteran support, suicide prevention, health navigation, peer and recovery support, and juvenile diversion and prevention programming. Such services are especially critical in isolated and under-resourced communities such as Gunnison, Lake City, and Durango.

In addition to direct student support, SB22-172 funding enabled Western to develop new academic programming in Community Counseling and Restorative Facilitation, skill sets that are increasingly needed in rural communities, and to strengthen career pathways with regional employers. Recent reductions to this funding have already had immediate consequences. Two students slated to enroll in Spring 2026 are no longer able to afford higher education due to scholarship reductions. Full elimination of this funding would further limit access to career advancement in behavioral health fields and significantly impair Western's ability to respond to evolving rural healthcare needs.

Over the past two decades, Western has observed that when students must leave their communities to obtain required credentials, many do not return, particularly given rising costs of living and limited housing availability. Continued investment in SB22-172 allows Western to educate and retain local talent and strengthen a sustainable, place-based behavioral health workforce for rural Western Colorado.

Western serves as a critical workforce pipeline for rural Colorado, preparing professionals in behavioral health, education, and cybersecurity, fields that are essential to the long-term vitality of rural communities. State investments in these areas have produced measurable outcomes for students, employers, and the regions Western serves.

Western respectfully encourages continued investment in rural behavioral health, educator preparation, and cybersecurity workforce programs. These targeted, cost-effective investments have demonstrated clear returns in student access, workforce development, and rural community sustainability. Further reductions or eliminations would disproportionately affect rural regions at a time when workforce needs across healthcare, education, and cybersecurity are growing more urgent throughout Colorado.

*Colorado Mountain College:* CMC's nursing programs serve a large rural geographic region and require extensive clinical hours and travel. Through rural nursing stipends and scholarships associated with S.B. 22-172, CMC has received \$227,500, supporting 48 nursing students. Participants in this program demonstrate higher rural employment rates than the overall nursing graduate population. These funds reduce students' reliance on outside employment during a full-time program with significant clinical requirements and travel demands. Reductions to rural nursing support may influence students' ability to complete programs in a timely manner and their likelihood of remaining in rural practice settings.

Staff recommends that the Committee deny the request for elimination of the Colorado Rural Healthcare Workforce Initiative.

#### CyberCoding

Statute requires a review of the CyberCoding program by Joint Business Affairs and Labor every three years. On January 25, 2024, the Joint Business Affairs and Labor Committee sent a letter to the JBC stating that the Joint Business Affairs and Labor Committee had heard presentations about the program and voted unanimously to

recommend that the JBC continue funding for the program in the base budget for the next three years (through FY 2026-27).

The program, which has been funded since FY 2018-19, has helped put Colorado on the map in the cybersecurity field, particularly in Colorado Springs, and supported the development of cybersecurity programs at institutions throughout the State. Six of the state governing boards receive funding through this program, though the largest share of funds goes to the University of Colorado at Colorado Springs related to its collaboration with the National Cybersecurity Center.

Smaller Programs: Mesa, Metro, and the Community College System each receive \$300,000 per year from this program, and Western receives \$200,000. These institutions indicated that the funds were used to employ cybersecurity program managers and faculty, including student interns, as well as to provide scholarships for students studying cybersecurity. The funding has helped these institutions to develop programs in cybersecurity and to develop and award degrees in the field. These programs all identified some additional funds that were raised; however, it is not clear to staff whether the programs will be sustainable long-term without the added state support.

Colorado State University: CSU receives \$1.2 million per year from this program. The money has funded 8 faculty and 73 student interns, and scholarships have been awarded to 69 students. CSU reports raising \$2.85 million to match the state investment.

University of Colorado at Colorado Springs and National Cybersecurity Center: UCCS receives \$2.8 million per year from the program. UCCS reports that in FY 2023-24 it awarded \$561,500 for 312 student scholarships, including for graduate and undergraduate studies in engineering, business, and education fields, as well as summer programs for middle and high school students. The program supports 20 faculty in multiple fields including engineering, a cybersecurity program office, the college of business and the college of public service. The program also supports 8 ongoing staff at the nonprofit National Cybersecurity Center.

The program supported dozens of student internships, and led to 313 degrees and certificates awarded. Hundreds of students are currently enrolled in the various academic programs supported by this initiative. Faculty produced 276 seminars and publications in the cybersecurity field in FY 2023-24 alone. UCCS reports that it has received \$12.7 million in grants in this field, seeded by the State support. It appears that Colorado Springs has become an important center for the cybersecurity industry, due in part to this state funding.

### **Institution Hearing Responses**

*UCCS:* The cybersecurity initiative at UCCS supports scholarships, student internships, and faculty positions. In 2024, the most recent reporting available, state funding supported 460 scholarships (\$689,000), 14 faculty, and 30 student internships. Additionally, in AY 2023-24 the campus gave 126 presentations on cybersecurity and awarded 366 cyber degrees and certificates. State support was used to leverage \$1.5 million in new matching funds and grants. Enrollment in cybersecurity programs, currently available in five of six of UCCS' colleges, has grown 42.3% since Spring 2020 (through AY 2025), while overall enrollment at UCCS declined over the same period.

The Governor's balancing plan eliminated -\$700,000 in FY 2025-26 and CDHE R-06 proposes elimination of the remaining -\$700,000 of program funding for FY 2026-27. CDHE R-06 proposes elimination of all

program funding noting, “now that the program has been established and the equipment and facility resources have been dedicated, institutions seeing benefits from the program can maintain it through existing resources.” This statement is inaccurate because there is no alternative funding source to provide the scholarships and faculty support that have made this program successful.

Eliminating funding will have a negative impact on program enrollment, retention, and graduation rates. As part of the FY 2026-27 planning process, the campus will reassess the sustainability of continuing to fund these programs. Because the state funding supports on-going program expenses and not one-time fixed costs, eliminating the funding will eliminate the activities funded by these dollars, negatively impacting the state's cybersecurity initiatives for years to come. More importantly, this funding supports national security through advanced research and trains students to meet the state's growing cybersecurity workforce demands.

*CSU:* In regard to the Cyber Coding program, since 2019 there have been 600 participants in the program. An average of 113 internships were awarded each year. Over \$21m of other matching funds have leveraged the \$6.7M state investment from FY19-24. The program has served both the Fort Collins and Pueblo campuses.

*WCU:* Western has strategically used SB 18-086 cyber coding funds to strengthen cybersecurity workforce preparation, expand access for rural students, and leverage additional external investment in support of high-demand, high-wage career pathways.

In FY25, Western received a \$200,000 SB 18-086 appropriation, all of which was fully expended. Of this amount, \$117,000 was allocated directly to student scholarships, resulting in 31 scholarships awarded, well above the required scholarship earmark. Scholarship support increased from \$95,000 in the prior year to \$117,000, significantly reducing financial barriers for students pursuing cybersecurity and information security careers.

SB 18-086 funding also supported key instructional and workforce-aligned investments, including 0.5 FTE faculty support, the creation of five student internships, and the awarding of two degrees or certificates connected to funded programming. Additional uses include student laptops, Security+ certification training, modest student engagement costs such as food during hacking competitions, and travel support to attend the National Security Agency conference. Western also hosted a multi-week Security+ certification training led by an external expert, offering both in-person and online instruction aligned with industry-recognized credentials.

Importantly, SB 18-086 funding enabled Western to leverage \$128,718 in additional matching and external funds, significantly amplifying the State's investment. Program outcomes supported by this funding include designation as a National Security Agency Center of Academic Excellence in Cyber Defense, faculty participation in national cybersecurity symposia, and long-term stability in the core computer science curriculum supporting the Information Security program.

At this time, Western is not aware of federal funds that would be immediately placed at risk by the elimination of state cyber coding funding. However, reductions or elimination would substantially weaken the university's ability to sustain cybersecurity workforce development, compete for future

external funding, and provide rural students with access to industry-aligned training in a field of growing statewide and national importance.

Staff recommends that the Committee deny the request for elimination of the CyberCoding program.

## **Food Systems Advisory Council**

Following a sunset review process in 2022, the Food Systems Advisory Council was reauthorized with statutory modifications through S.B. 23-159 (Sunset Colorado Food Systems Advisory Council). Although the bill as introduced proposed a much longer extension, the sunset date was only extended until September 1, 2026.

The Colorado Food Systems Advisory Council within Colorado State University (CSU) is charged with increasing access to healthy food and assisting with the growth of local food systems in the agricultural sector. The Council was first created in S.B. 10-106 (Food Systems Advisory Council). It is made up of 22 members and typically meets quarterly. The program funds staff support for the council, which has representation from multiple state agencies, nonprofit organizations, and academia to study and make recommendations on food systems in the state.

Functions include:

- Examining best practices to advance or improve distribution systems and develop new markets for Colorado agricultural producers,
- Conducting research regarding national best practices regarding food and nutrition assistance, direct and intermediated market development, institutional procurement, and farm-to-school programs, and
- Serving as a resource for research and support at the request of the governor, members of the general assembly, or any state agency in connection with the council's purpose and duties.

As reflected in the legislative declaration for the program, the federal Centers for Disease Control has recommended food systems advisory councils as the first strategy in helping to improve what people eat by addressing the food environment and economies at the local, regional, and state level.

This program is scheduled to sunset on September 1, 2026. Staff recommends that the Committee allow the Sunset Review Advisory Committee to determine the repeal or continuation of this program under its authority based on the current placement of this program within its review process.

Staff recommends that the Committee deny the request for elimination of the Food Systems Advisory Council.

## **Request for Separate Line Items and Sunset Dates for Remaining Programs**

Staff is not convinced that separate line items or sunset dates are necessary at this time. Staff assumes that the Department is seeking an easier way to track programs through line item assignment. However, staff believes that internal tracking for these items is sufficient at this time. Sunset or repeal dates may be reasonable, however staff does not recommend that the Committee engage in legislation for this purpose this year.

## → Statewide R7 in DHE – MTCF balancing

### Request

The Department requests adjustments to two appropriations funded with the Marijuana Tax Cash Fund (MTCF) that generates a net decrease of \$1.3 million MTCF. Adjustments include (1) a \$2.0 million reduction for the CU School of Public Health for Regulating Marijuana Concentrates, and (2) a \$725,000 increase to restore a \$3.8 million appropriation for the Institute of Cannabis Research at CSU Pueblo.

### Recommendation

Staff recommends that the Committee approve the request.

### Analysis

#### Eliminate the CU School of Public Health for Regulating Marijuana Concentrates

The request includes a \$2.0 million cash funds reduction from the MTCF for the appropriation to the Regents of the University of Colorado for the funding for the School of Public Health for regulating marijuana concentrates. This appropriation is described in footnote 30, which was recommended by JBC staff to clarify the purpose of this appropriation.

Footnote 30 states: *The appropriation in this line item includes \$2,000,000 cash funds from the Marijuana Tax Cash Fund to support scientific research on the impact of high potency THC, related policy analysis, and dissemination of a public information campaign on the impact of high-THC marijuana concentrates. The General Assembly intends that this money be used to build on work conducted by the School of Public Health pursuant to House Bill 21-1317, concerning the regulation of marijuana for safe consumption.*

This appropriation was added in H.B. 21-1317 (Regulating Marijuana Concentrates). Pursuant to Section 23-20-143, C.R.S., the School of Public Health was required to study the impact of high-potency THC. Based on the results of its research, the school was required to develop a public education campaign regarding the impact of high-potency THC on the developing brain and physical and mental health.

The provisions of the bill indicated that the \$1.0 million funding level related to developing and obtaining scientific approval on the public education campaign. That appeared to be a time-limited activity. A report on policy approaches to high concentration cannabis was presented to the House and Senate Finance and Human Services Committees during the 2024 session. The research noted extensive holes in the existing literature and thus recommended a precautionary approach for high risk populations.

House Bill 21-1317 appropriated \$4.0 million in FY 2021-22 and \$1.0 million per year in FY 2022-23 and FY 2023-24. The fiscal note indicated that the \$1.0 million was intended to be utilized to review existing research, support the scientific review council, and conduct required research.

An additional \$2.0 million for the program and related activities was added at the JBC's initiative in FY 2023-24, providing \$3.0 million in that year. Because this increase was initiated by JBC members during budget balancing, the purpose of the additional funding was not documented or entirely clear to staff. Staff's understanding was that the funding related to research and public outreach associated with high concentration THC and was being provided in lieu of an increase for the Department of Public Health and Environment.

In FY 2024-25, total funding for this program was reduced by \$1.0 million, based on the HB21-1317 fiscal note, but the \$2.0 million that had been added by the JBC was retained.

## CU Hearing Response

HB 21-1317 directed the Colorado School of Public Health at CU Anschutz to:

- Conduct a systematic review of research on the physical and mental health effects of high-potency THC marijuana and concentrates;
- Establish a scientific review council to make recommendations to the Colorado General Assembly about evidence-based regulatory changes and funding of additional research; and

Create a public education campaign on the health effects of high-potency THC marijuana.

Following passage of the bill, the School of Public Health established the Colorado Cannabis Education, Research & Policy Project team (CO-CERP). Through the CO-CERP, the team researches how cannabis affects health, develops and shares policy insights, and works to ensure Coloradans stay informed with clear, evidence-based information through active outreach and public awareness. Work funded through HB 21-1317 has leveraged the public health research, academic and implementation expertise at all three affiliated institutions (CU, CSU, and UNC). More than 12 researchers and staff are currently funded through these state dollars. Cuts would not only jeopardize these positions, but doing so would cease critical research and education efforts already underway.

Colorado has become a national leader in cannabis policy, research, and public education because of this program. Eliminating funding could erode that leadership and the state's competitive advantage in this space. As states like Rhode Island, New York, and Hawaii seek to engage Colorado for its thought leadership in this area, suspending funding would diminish our school's capacity to continue to inform state efforts and bring our expertise to the national landscape.

In addition to the body of scientific research generated through this funding, the public awareness campaign has reached millions of Coloradans, outperforming older, more robustly funded programs like Good to Know, Responsibility Grows Here, and DARE, in engagement and information.

CO-CERP regularly reports its findings to the General Assembly. The FY 2024-25 annual report and 2025 legislative briefing document can be found here: [CO-CERP Project](#). NP-09 proposes eliminating support for this program.

## Restore the appropriation to the Institute of Cannabis Research at CSU Pueblo

The request includes a \$725,000 cash funds increase from the MTCF for the Institute of Cannabis Research (ICR) at CSU Pueblo to restore the appropriation to \$3.8 million. Since 2017 the role and mission of the ICR is to

conduct and fund research related to cannabis and report results. The request narrative states that the program has been successful in funding and conducting cannabis-related research, becoming an international leader in this space.

Senate Bill 16-191 authorized the General Assembly to appropriate money from the Marijuana Tax Cash Fund (MTCF) to the Board of Governors of the Colorado State University System (CSU) to fund scientific and social science research at CSU-Pueblo concerning marijuana and other matters that impact the state and its regions. The appropriation was initially provided at the \$900,000 level and was increased to \$1,800,000 MTCF in FY 2017-18. House Bill 19-1311, Institute of Cannabis Research Role and Mission, made changes to the program which included, among others, creating a new 9-member board to oversee the program, approve the budget, and oversee grant awards through an open process.

CSU reports that the ICR:

- Secured an additional \$10 million in external funding leveraged from FY 2024-25 completed projects.
- Completed research in the last two years that has produced 27 peer-reviewed scientific publications.
- Concluded research projects in 2024 and 2025 that engaged 48 student and postdoctoral researchers, including 13 undergraduate students, 26 graduate students, and 9 postdoctoral scholars, as well as 12 additional student researchers supported by ICR staff-led projects at CSU Pueblo.
- Conducted the ICR 2024 Cannabis Research Conference that included 130 research presentations with attendees from 32 states and five countries.
- Partners with Springer Nature in publishing the Journal of Cannabis Research, considered the premier peer-reviewed cannabis research focused journal, with more than 315 articles published to date.

Studies have explored issues such as the effects of medicinal cannabinoids on brain inflammation associated with Alzheimer’s disease, CBD oil treatment for decreasing behaviors associated with autism spectrum disorder, the effects of medicinal cannabinoids on seizures in those with epilepsy, the use of industrial hemp fibers as reinforcing agents, and enhanced methods for extracting cannabiniol from cannabis leaves and flowers using pressurized liquid extraction.

The ICR consults with the Department of Public Health and Environment to avoid any funding overlap.

## → HCR2 Long Bill Central Appropriation Restructure

### Request

History Colorado requests the budget neutral transfer of centrally appropriated compensation and operating common policies from the Department of Higher Education to the History Colorado budget.

### Recommendation

Staff recommends that the Committee approve the request.

## Analysis

Due to the relative independence of History Colorado relative to the Department of Higher Education, the current combined structure of centrally appropriated line items creates additional, unnecessary, administrative complexity for both agencies. Staff concurs and finds the historical and annual incremental tracking by agency to be excessively cumbersome in the JBC appropriations database. Staff recommends approval of this request.

Staff includes the following budget neutral adjustments for common policies to be located in a new, Centrally Appropriated subdivision in the History Colorado budget.

### History Colorado R2 Long Bill Central Appropriation Restructure

	General Fund	Cash Funds	Federal Funds	Total Funds
<b>DHE Administrative Office</b>				
1 Health, Life, and Dental	-\$240,028	-\$1,613,026	-\$194,184	-\$2,047,238
2 Short-term Disability	0	-6,576	-632	-7,208
3 Paid Family and Medical Leave Insurance	-8,125	-42,289	-4,015	-54,429
4 Unfunded Liability Amortization Payments	-180,545	-939,746	-89,230	-1,209,521
5 PERA Direct Distribution	-37,569	-202,150	-16,199	-255,918
6 Shift Differential	0	-6,498	0	-6,498
7 Workers' Compensation	0	-58,678	0	-58,678
8 Legal Services	0	-81,826	0	-81,826
9 Risk Management and Property Funds	0	-308,837	0	-308,837
10 Payments to OIT	-386,051	-467,818	-2,372	-856,241
11 CORE Operations	0	-16,633	0	-16,633
Subtotal - DHE Admin Office	-\$852,318	-\$3,744,077	-\$306,632	-\$4,903,027
<b>HC Centrally Appropriated</b>				
1 Health, Life, and Dental	\$240,028	\$1,613,026	\$194,184	\$2,047,238
2 Short-term Disability	0	6,576	632	7,208
3 Paid Family and Medical Leave Insurance	8,125	42,289	4,015	54,429
4 Unfunded Liability Amortization Payments	180,545	939,746	89,230	1,209,521
5 PERA Direct Distribution	37,569	202,150	16,199	255,918
6 Shift Differential	0	6,498	0	6,498
7 Workers' Compensation	0	58,678	0	58,678
8 Legal Services	0	81,826	0	81,826
9 Risk Management and Property Funds	0	308,837	0	308,837
10 Payments to OIT	386,051	467,818	2,372	856,241
11 CORE Operations	0	16,633	0	16,633
Subtotal - HC Centrally Appropriated	\$852,318	\$3,744,077	\$306,632	\$4,903,027

## → SI1 Indirect Cost Assessment Adjustments

### Recommendation

Staff recommends adjustments to the Department's Indirect Cost Assessment plan that include:

7. The elimination of the \$4.9 million reappropriated funds included in the Indirect Cost Assessments line item; and
8. A redistribution of indirect cost recoveries across administrative line items that fully offsets General Fund. A recommendation table is included at the end of the analysis section.

## Analysis

For FY 2025-26, staff recommended and the Committee approved RFI #1, requiring the Department to submit an indirect cost plan with methodology by November 1, 2025. As staff included in the briefing document, the Department requested a delay for a plan to be submitted on January 2<sup>nd</sup>.

On January 2<sup>nd</sup>, the Department submitted a memo in response to the RFI that included this statement: “At this time the Department is unable to provide updated indirect cost assessment calculations and has actively started the development process for a new indirect cost recovery plan.” In fairness to the Department, staff was informed by executive branch representatives prior to January 2<sup>nd</sup> that this would be the case.

Staff is comfortable with allowing the Department to work on its plan for the next budget cycle. However, for FY 2026-27, with a lack of guidance from the Department for this budget cycle, staff makes the following recommendations for adjustments to the current Indirect Cost Assessment line item appropriation and the use of indirect cost recoveries to offset General Fund for administrative and program line items.

### Indirect Cost Assessments line item

The Indirect Cost Assessments line item is submitted as a request for a continuation appropriation of \$5.8 million total funds, including \$313,000 cash funds, \$4.9 million reappropriated funds, and \$512,000 federal funds.

Indirect cost assessments are allocations charged or billed to program cash funds, program reappropriated funds, and program federal funds to pay their share of statewide and departmental administrative overhead costs that are otherwise paid from General Fund.

In this appropriation, the \$4.9 million in reappropriated funds is identified in the Long Bill as the amount representing indirect cost recoveries **received** from governing boards. This \$4.9 million is not an assessment or charge to reappropriated funds earned by Department-administered programs. These are payments made by separate agencies within the Department budget structure, the institutions of higher education, to pay for Department administrative responsibilities.

Indirect cost “recoveries” received from institutions are the “revenue” side of indirect cost assessments and therefore this location of an appropriation of reappropriated funds from indirect cost recoveries does not belong in this “assessments” line item. Rather, this amount of indirect cost recoveries should be appropriated in Department administrative, and as necessary, program line items, to offset General Fund appropriations.

### Brief History of Department “Direct Funding”

As staff understands the budget history, the Department was historically entirely funded by indirect cost recoveries from institutions through FY 2019-20. It was recognized at that time that this funding generated a

TABOR double-count of state revenue. This recognition led to initiation of a “direct appropriation” of General Fund to the Department for its administrative and program responsibilities beginning in FY 2020-21, with an offsetting reduction to institution General Fund.

Prior to FY 2020-21, there was no Indirect Cost Assessments line item in the Department budget. Instead, indirect cost recoveries were identified as reappropriated funds in letter notes throughout the Department’s administrative appropriations. Prior to FY 2020-21, the institutions paid for the operating costs of the Department as the central, administrative office of the Department.

Beginning in FY 2020-21, the State appropriated General Fund to the Department directly and reduced the institutions portion of General Fund by the same amount.

Nevertheless, beginning with that FY 2020-21 Indirect Cost Assessments line item, each year the same approximate amount of indirect cost recoveries from institutions has been identified as the reappropriated funds source for this line item. This suggests to staff (new to this assignment) that not all indirect cost recoveries from institutions were eliminated. Some portion totaling this amount in the reappropriated funds column of the Indirect Costs Assessments line item, is still being paid by institutions to the Department.

**Therefore, staff recommends the elimination of the \$4.9 million reappropriated funds appropriation from indirect cost recoveries received from institutions. Staff additionally recommends the complete use of indirect cost recoveries for FY 2026-27 as outlined in the following section.**

### Indirect Cost Plan for Spending from Recoveries

The following table outlines the Department’s sources of indirect cost recoveries that staff is aware of on budget.

#### 1. Department of Higher Education - Indirect Cost Assessments and Recoveries from Institutions

	Cash Funds	Reapprop. Funds	Federal Funds	Total
Indirect Cost Assessments in the Department	\$312,886	\$0	\$512,445	\$825,331
Indirect Cost Recoveries from Institutions		4,948,581		4,948,581
<b>Total available Indirect Cost Recoveries</b>				<b>\$5,773,912</b>

The following table outlines the use of indirect cost recoveries in the FY 2025-26 budget and in the request for FY 2026-27.

#### 2a. Department of Higher Education – Current and Request – Appropriations that use Indirect Cost Recoveries

	FY 2025-26 Appropriations			Requested for FY 2026-27		
	General Fund	RF from Indirect Cost Recoveries	Total GF and ICR	General Fund	RF from Indirect Cost Recoveries	Total GF and ICR
Div 1 - Dept Admin Office						
Workers Compensation	\$0	\$21,469		\$0	\$27,565	
Legal Services	52,730	2,926		46,941	2,926	
Risk Mgt. and Property	0	19,111		0	16,013	
Leased Space	20,014	311,967		20,014	311,967	
Payments to OIT	386,051	110,931		10,136	110,931	

	FY 2025-26 Appropriations			Requested for FY 2026-27		
CORE Operations	0	27,978		2,456	113,719	
Subtotal - Division 1	\$458,795	\$494,382	\$953,177	\$79,547	\$583,121	\$662,668
Div 2 - CCHE and Spec Purp						
(A) Administration	\$5,805,089	\$6,466		\$6,231,748	\$6,466	\$6,238,214
(C) Special Purpose						
WICHE	0	169,000		0	169,000	
WICHE - Optometry	0	385,500		0	300,650	
Vet School Capital Outlay	0	141,360		0	141,360	
Fin Aid Assessment Tool	0	154,069		0	154,069	
Subtotal - Subdivision (C)	0	849,929	849,929	0	765,079	765,079
Subtotal - Division 2	\$5,805,089	\$856,395	\$6,661,484	\$6,231,748	\$771,545	\$7,003,293
Div 3 - CCHE Financial Aid						
(A) Need Based Grants	\$258,606,712	\$1,277,282	\$259,883,994	\$259,860,901	\$1,277,282	\$261,138,183
Div 7 - Div of Occ. Education						
(A) Administrative Costs	\$0	\$1,062,309	\$1,062,309	\$0	\$1,062,309	\$1,062,309
Totals	\$264,870,596	\$3,690,368	\$268,560,964	\$266,172,196	\$3,694,257	\$269,866,453

The following table outlines the request and staff recommendation for FY 2026-27.

**2b. Department of Higher Education - Recommended Appropriations that use Indirect Cost Recoveries**

	Requested for FY 26-27			Recommended FY 2026-27		
	General Fund	RF from Indirect Cost Recoveries	Total GF and ICR	General Fund	RF from Indirect Cost Recoveries	Total GF and ICR
Div 1 - Dept Admin Office						
Workers Compensation	\$0	\$27,565		\$27,565	\$0	
Legal Services	46,941	2,926		49,867	0	
Risk Mgt. and Property	0	16,013		16,013	0	
Leased Space	20,014	311,967		331,981	0	
Payments to OIT	10,136	110,931		121,067	0	
CORE Operations	2,456	113,719		116,175	0	
Subtotal - Division 1	\$79,547	\$583,121	\$662,668	\$662,668	\$0	\$662,668
Div 2 - CCHE and Spec Purp						
(A) Administration	\$6,231,748	\$6,466	\$6,238,214	\$1,017,714	\$4,711,603	\$5,729,317
(C) Special Purpose						
WICHE	0	169,000		169,000	0	
WICHE - Optometry	0	300,650		300,650	0	
Vet School Capital Outlay	0	141,360		141,360	0	
Fin Aid Assessment Tool	0	154,069		154,069	0	
Subtotal - Subdivision (C)	0	765,079	765,079	765,079	0	765,079
Subtotal - Division 2	\$6,231,748	\$771,545	\$7,003,293	\$1,782,793	\$4,711,603	\$6,494,396
Div 3 - CCHE Financial Aid						
(A) Need Based Grants	\$259,860,901	\$1,277,282	\$261,138,183	\$261,138,183	\$0	\$261,138,183

	Requested for FY 26-27			Recommended FY 2026-27		
Div 7 - Div of Occ. Education						
(A) Administrative Costs	\$0	\$1,062,309	\$1,062,309	\$0	\$1,062,309	\$1,062,309
Totals	\$266,172,196	\$3,694,257	\$269,866,453	\$263,583,644	\$5,773,912	\$269,357,556
<b>Difference from Request in RF from Indirect Cost Recoveries - applied to generate GF savings</b>				<b>\$2,079,655</b>		

## Summary of Staff Recommended Changes

Staff recommends removing the use of indirect cost recoveries across the many line items that are currently using recoveries. Most of the current line items using recoveries are not the most appropriate for this source of funding. Staff recommends isolating the use of indirect cost recoveries for CCHE Administration and retaining the use of recoveries for the Division of Occupational Education Administrative Costs.

Staff also increases the use of indirect cost recoveries to fully offset General Fund for the identified total recoveries amount of \$5.8 million. This generates additional General Fund savings of \$2.1 million.

# (1) Department Administrative Office

This division includes funding for centrally appropriated items for the CCHE and administrative staff of the Department, the GEAR-UP program, and the Division of Private Occupational Schools.

Centrally appropriated items are not provided for the institutions of higher education or History Colorado. The source of reappropriated funds are indirect cost recoveries.

## Department Administrative Office

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$10,136,849	\$2,673,649	\$5,945,507	\$494,382	\$1,023,311	0.0
H.B. 26-1156 (Supplemental)	-\$24,520	\$0	-\$24,520	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$10,112,329</b>	<b>\$2,673,649</b>	<b>\$5,920,987</b>	<b>\$494,382</b>	<b>\$1,023,311</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$10,112,329	\$2,673,649	\$5,920,987	\$494,382	\$1,023,311	0.0
HC R2 Central approp restructure	-4,903,027	-852,318	-3,744,077	0	-306,632	0.0
SI1 Staff-initiated indirect cost plan adjustments	0	583,121	0	-583,121	0	0.0
SI2 Eliminate lease termination appropriation	-40,910	0	-40,910	0	0	0.0
Prior year actions	-692,353	-184,183	-402,476	0	-105,694	0.0
Compensation common policies	404,975	272,659	181,718	0	-49,402	0.0
Impacts driven by other agencies	-13,278	32,592	-9,174	-36,696	0	0.1
Operating common policies	-490,053	-5,789	-609,699	125,435	0	0.0
<b>Total FY 2026-27</b>	<b>\$4,377,683</b>	<b>\$2,519,731</b>	<b>\$1,296,369</b>	<b>\$0</b>	<b>\$561,583</b>	<b>0.1</b>
Changes from FY 2025-26	-\$5,734,646	-\$153,918	-\$4,624,618	-\$494,382	-\$461,728	0.1
Percentage Change	-56.7%	-5.8%	-78.1%	-100.0%	-45.1%	#DIV/0!
FY 2026-27 Executive Request	\$11,393,497	\$3,190,588	\$6,737,981	\$524,321	\$940,607	1.1
Staff Rec. Above/-Below Request	-\$7,015,814	-\$670,857	-\$5,441,612	-\$524,321	-\$379,024	-1.0

## → SI2 Eliminate OE – lease termination appropriation

### Recommendation

Staff recommends the elimination of the Operating Expenses line item in this division that includes \$40,910 cash funds from the Division of Private Occupational Schools cash fund.

## Analysis

As staff understands it, this item was added after figure setting for FY 2025-26 for lease termination, which is no longer being implemented.

## Line Item Detail

The amounts for all centrally-appropriated items in this section pay only for the Colorado Commission on Higher Education (CCHE) and the Division of Private Occupational Schools. Centrally-appropriated items in this section **do not fund** benefits for employees of the institutions of higher education

The appropriations for History Colorado centrally-appropriated line items are now located in the History Colorado Division consistent with the staff recommendation for approval of the HC-R2 Long Bill Central Appropriations Restructure request.

### Health, Life, and Dental

This line item pays the employer's share of health, life, and dental insurance.

The health, life, dental insurance benefit for staff of the CCHE differs from the benefit provided for other state staff, as CCHE contracts for its health, life, and dental benefit through the community college system.

**Statutory Authority:** Section 24-50-611, C.R.S.; defined in Section 24-50-603 (9), C.R.S.

**Request:** The request includes \$1,449,286 total funds, including \$830,322 General Fund, \$339,009 cash funds, and \$279,955 federal funds.

**Recommendation:** Staff recommendation is pending the Committee's common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

#### Department Administrative Office, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$3,466,689	\$1,052,516	\$1,882,448	\$0	\$531,725	0.0
<b>Total FY 2025-26</b>	<b>\$3,466,689</b>	<b>\$1,052,516</b>	<b>\$1,882,448</b>	<b>\$0</b>	<b>\$531,725</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,466,689	\$1,052,516	\$1,882,448	\$0	\$531,725	0.0
Compensation common policies	22,405	10,404	69,587	0	-57,586	0.0
Impacts driven by other agencies	0	0	0	0	0	0.0
HC R2 Central approp restructure	-2,047,238	-240,028	-1,613,026	0	-194,184	0.0
Prior year actions	-15,236	54,538	-62,165	0	-7,609	0.0
<b>Total FY 2026-27</b>	<b>\$1,426,620</b>	<b>\$877,430</b>	<b>\$276,844</b>	<b>\$0</b>	<b>\$272,346</b>	<b>0.0</b>
Changes from FY 2025-26	-\$2,040,069	-\$175,086	-\$1,605,604	\$0	-\$259,379	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	-58.8%	-16.6%	-85.3%	n/a	-48.8%	n/a
FY 2026-27 Executive Request	\$4,489,894	\$1,400,531	\$2,586,209	\$0	\$503,154	0.0
Staff Rec. Above/-Below Request	-\$3,063,274	-\$523,101	-\$2,309,365	\$0	-\$230,808	0.0

## Short-term Disability

This line item pays for short-term disability insurance premiums.

**Statutory Authority:** Section 24-50-611, C.R.S.; defined in Section 24-50-603 (13), C.R.S.

**Request:** The request includes \$7,390 total funds, including \$5,081 General Fund, \$1,173 cash funds, and \$1,136 federal funds.

**Recommendation:** Staff recommendation is pending the Committee's common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

### Department Administrative Office, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$14,281	\$4,712	\$7,563	\$0	\$2,006	0.0
Total FY 2025-26	\$14,281	\$4,712	\$7,563	\$0	\$2,006	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$14,281	\$4,712	\$7,563	\$0	\$2,006	0.0
Compensation common policies	287	339	186	0	-238	0.0
Impacts driven by other agencies	0	0	0	0	0	0.0
HC R2 Central approp restructure	-7,208	0	-6,576	0	-632	0.0
Total FY 2026-27	\$7,360	\$5,051	\$1,173	\$0	\$1,136	0.0
Changes from FY 2025-26	-\$6,921	\$339	-\$6,390	\$0	-\$870	0.0
Percentage Change	-48.5%	7.2%	-84.5%	n/a	-43.4%	n/a
FY 2026-27 Executive Request	\$16,140	\$5,282	\$9,083	\$0	\$1,775	0.0
Staff Rec. Above/-Below Request	-\$8,780	-\$231	-\$7,910	\$0	-\$639	0.0

## Paid Family and Medical Leave Insurance

This line item pays for the employer's share of Paid Family and Medical Leave Insurance. Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020. The Program requires employers and employees in Colorado to pay a payroll premium (as of January 1, 2023) to fund paid family and medical leave insurance benefits that covers up to 12 weeks of paid family medical leave for eligible employees (began January 1, 2024). The premium is 0.9 percent with at least half of the cost paid by the employer.

**Statutory Authority:** Section 8-13.3-501, C.R.S.

**Request:** The request includes \$39,223 total funds, including \$24,346 General Fund, \$7,530 cash funds, and \$7,347 federal funds.

**Recommendation:** Staff recommendation is pending the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

**Department Administrative Office, Paid Family and Medical Leave Insurance**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$91,802	\$30,288	\$48,621	\$0	\$12,893	0.0
Total FY 2025-26	\$91,802	\$30,288	\$48,621	\$0	\$12,893	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$91,802	\$30,288	\$48,621	\$0	\$12,893	0.0
Compensation common policies	1,850	2,183	1,198	0	-1,531	0.0
Impacts driven by other agencies	0	0	0	0	0	0.0
HC R2 Central approp restructure	-54,429	-8,125	-42,289	0	-4,015	0.0
Total FY 2026-27	\$39,223	\$24,346	\$7,530	\$0	\$7,347	0.0
Changes from FY 2025-26	-\$52,579	-\$5,942	-\$41,091	\$0	-\$5,546	0.0
Percentage Change	-57.3%	-19.6%	-84.5%	n/a	-43.0%	n/a
FY 2026-27 Executive Request	\$103,753	\$33,955	\$58,391	\$0	\$11,407	0.0
Staff Rec. Above/-Below Request	-\$64,530	-\$9,609	-\$50,861	\$0	-\$4,060	0.0

**Unfunded Liability Amortization Payments [new line item name]**

This line item pays for amortization and supplemental amortization payments to increase the funded status of the Public Employees’ Retirement Association (PERA).

**Statutory Authority:** Section 24-51-411, C.R.S.

**Request:** The request includes \$875,893 total funds, including \$545,297 General Fund, \$167,333 cash funds, and \$163,263 federal funds.

**Recommendation:** Staff recommendation is pending the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

**Department Administrative Office, Unfunded Liability Amortization Payments**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$2,040,033	\$673,063	\$1,080,452	\$0	\$286,518	0.0
Total FY 2025-26	\$2,040,033	\$673,063	\$1,080,452	\$0	\$286,518	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,040,033	\$673,063	\$1,080,452	\$0	\$286,518	0.0
Compensation common policies	41,097	48,495	26,627	0	-34,025	0.0
Impacts driven by other agencies	0	0	0	0	0	0.0
HC R2 Central approp restructure	-1,209,521	-180,545	-939,746	0	-89,230	0.0
<b>Total FY 2026-27</b>	<b>\$871,609</b>	<b>\$541,013</b>	<b>\$167,333</b>	<b>\$0</b>	<b>\$163,263</b>	<b>0.0</b>
Changes from FY 2025-26	-\$1,168,424	-\$132,050	-\$913,119	\$0	-\$123,255	0.0
Percentage Change	-57.3%	-19.6%	-84.5%	n/a	-43.0%	n/a
FY 2026-27 Executive Request	\$2,305,609	\$754,552	\$1,297,566	\$0	\$253,491	0.0
Staff Rec. Above/-Below Request	-\$1,434,000	-\$213,539	-\$1,130,233	\$0	-\$90,228	0.0

## Salary Survey

This line item pays for salary increase components included in the Salary Survey line item.

**Statutory Authority:** Section 24-50-104, C.R.S.

**Request:** The request includes \$295,147 total funds, including \$183,202 General Fund, \$56,661 cash funds, and \$55,284 federal funds.

**Recommendation:** **Staff recommendation is pending** the Committee's common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

## Step Pay

This line item pays for the step pay plan for covered employees and step-like increases for non-covered employees. The step pay plan took effect in FY 2024-25 for executive branch agencies as a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

**Statutory Authority:** Section 24-50-1101, et seq., C.R.S.

**Request:** The request includes \$40,129 total funds, including \$24,864 General Fund, \$7,726 cash funds, and \$7,539 federal funds.

**Recommendation:** **Staff recommendation is pending** the Committee's common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

## PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200 (Eliminate PERA Unfunded Liability).

**Statutory Authority:** Section 24-51-414 (2), C.R.S.

**Request:** The request includes \$291,857 total funds, including \$181,157 General Fund, \$56,032 cash funds, and \$54,668 federal funds.

**Recommendation:** Staff recommends the requested appropriation, consistent with the Committee’s common policy for this line item. The recommendation is outlined in the following table.

**Department Administrative Office, PERA Direct Distribution**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$543,716	\$215,554	\$238,450	\$0	\$89,712	0.0
Total FY 2025-26	\$543,716	\$215,554	\$238,450	\$0	\$89,712	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$543,716	\$215,554	\$238,450	\$0	\$89,712	0.0
Compensation common policies	4,059	3,172	19,732	0	-18,845	0.0
HC R2 Central approp restructure	-255,918	-37,569	-202,150	0	-16,199	0.0
Total FY 2026-27	\$291,857	\$181,157	\$56,032	\$0	\$54,668	0.0
Changes from FY 2025-26	-\$251,859	-\$34,397	-\$182,418	\$0	-\$35,044	0.0
Percentage Change	-46.3%	-16.0%	-76.5%	n/a	-39.1%	n/a
FY 2026-27 Executive Request	\$547,775	\$218,726	\$258,182	\$0	\$70,867	0.0
Staff Rec. Above/-Below Request	-\$255,918	-\$37,569	-\$202,150	\$0	-\$16,199	0.0

**Shift Differential**

This line item provides additional funding for employees working outside of standard business hours (8am-5pm).

**Statutory Authority:** Section 24-50-104 (1)(a), C.R.S.

**Request:** The request includes no funding for the CCHE. The request for History Colorado is moved that division.

**Recommendation:** Staff recommendation is consistent with the Committee’s common policy for this line item. The recommendation is outlined in the following table.

**Department Administrative Office, Shift Differential**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$6,497	\$0	\$6,497	\$0	\$0	0.0
Total FY 2025-26	\$6,497	\$0	\$6,497	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,497	\$0	\$6,497	\$0	\$0	0.0
Compensation common policies	1	0	1	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HC R2 Central approp restructure	-6,498	0	-6,498	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$6,497	\$0	-\$6,497	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$6,498	\$0	\$6,498	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$6,498	\$0	-\$6,498	\$0	\$0	0.0

## Workers' Compensation

This line item pays for the statewide workers' compensation program operated by the Department of Personnel.

**Statutory Authority:** Section 24-30-1510.7, C.R.S.

**Request:** The request includes \$102,835 total funds, including \$75,588 cash funds and \$27,247 reappropriated funds.

**Recommendation:** Staff recommendation is consistent with the Committee's common policy for this line item. The recommendation is outlined in the following table.

### Department Administrative Office, Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$83,134	\$0	\$61,665	\$21,469	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$83,134</b>	<b>\$0</b>	<b>\$61,665</b>	<b>\$21,469</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$83,134	\$0	\$61,665	\$21,469	\$0	0.0
Operating common policies	23,305	0	17,209	6,096	0	0.0
SI1 Staff-initiated indirect cost plan adjustments	0	27,565	0	-27,565	0	0.0
HC R2 Central approp restructure	-58,678	0	-58,678	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$47,761</b>	<b>\$27,565</b>	<b>\$20,196</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$35,373	\$27,565	-\$41,469	-\$21,469	\$0	0.0
Percentage Change	-42.5%	n/a	-67.2%	-100.0%	n/a	n/a
FY 2026-27 Executive Request	\$102,835	\$0	\$75,588	\$27,247	\$0	0.0
Staff Rec. Above/-Below Request	-\$55,074	\$27,565	-\$55,392	-\$27,247	\$0	0.0

## Operating Expenses

This line item includes funding for operating expenses for the Division of Private Occupational Schools.

**Statutory Authority:** Section 12-59-101, et seq., C.R.S.

11-March-2026

**Request:** The request includes continuation funding of \$40,910 cash funds from the Private Occupational Schools Fund.

**Recommendation:** Staff recommends eliminating this line item, outlined in the following table.

**Department Administrative Office, Operating Expenses**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$40,910	\$0	\$40,910	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$40,910</b>	<b>\$0</b>	<b>\$40,910</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$40,910	\$0	\$40,910	\$0	\$0	0.0
SI2 Eliminate lease termination appropriation	-40,910	0	-40,910	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$40,910	\$0	-\$40,910	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$40,910	\$0	\$40,910	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$40,910	\$0	-\$40,910	\$0	\$0	0.0

**Legal Services**

This line item pays for legal services from the Department of Law.

**Statutory Authority:** Section 24-31-101 (1) (a), C.R.S.; defined in Section 24-75-112 (1), C.R.S.

**Request:** The request includes \$223,477 total funds, including \$46,941 General Fund, \$173,610 cash funds, and \$2,926 reappropriated funds.

**Recommendation:** Staff recommendation is pending the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

**Department Administrative Office, Legal Services**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$195,994	\$52,730	\$140,338	\$2,926	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$195,994</b>	<b>\$52,730</b>	<b>\$140,338</b>	<b>\$2,926</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$195,994	\$52,730	\$140,338	\$2,926	\$0	0.0
Operating common policies	109,309	-5,789	115,098	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SI1 Staff-initiated indirect cost plan adjustments	0	2,926	0	-2,926	0	0.0
HC R2 Central approp restructure	-81,826	0	-81,826	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$223,477</b>	<b>\$49,867</b>	<b>\$173,610</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$27,483	-\$2,863	\$33,272	-\$2,926	\$0	0.0
Percentage Change	14.0%	-5.4%	23.7%	-100.0%	n/a	n/a
FY 2026-27 Executive Request	\$286,929	\$46,941	\$237,062	\$2,926	\$0	0.0
Staff Rec. Above/-Below Request	-\$63,452	\$2,926	-\$63,452	-\$2,926	\$0	0.0

## Payment to Risk Management and Property Funds

This line item pays for the statewide liability and property insurance programs operated by the Department of Personnel.

**Statutory Authority:** Section 24-30-1510 and 24-30-1510.5, C.R.S.

**Request:** The request includes \$608,406 total funds, including \$592,366 cash funds and \$16,040 reappropriated funds.

**Recommendation:** Staff recommendation is consistent with the Committee's common policy for this line item. The recommendation is outlined in the following table.

### Department Administrative Office, Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$1,446,932	\$0	\$1,427,821	\$19,111	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,446,932</b>	<b>\$0</b>	<b>\$1,427,821</b>	<b>\$19,111</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,446,932	\$0	\$1,427,821	\$19,111	\$0	0.0
SI1 Staff-initiated indirect cost plan adjustments	0	16,013	0	-16,013	0	0.0
Operating common policies	-754,278	0	-751,180	-3,098	0	0.0
HC R2 Central approp restructure	-308,837	0	-308,837	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$383,817</b>	<b>\$16,013</b>	<b>\$367,804</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$1,063,115	\$16,013	-\$1,060,017	-\$19,111	\$0	0.0
Percentage Change	-73.5%	n/a	-74.2%	-100.0%	n/a	n/a
FY 2026-27 Executive Request	\$608,406	\$0	\$592,366	\$16,040	\$0	0.0
Staff Rec. Above/-Below Request	-\$224,589	\$16,013	-\$224,562	-\$16,040	\$0	0.0

## Leased Space

This line item pays for 18,182 square feet of leased space at 1600 Broadway, Suite 2200 since May 2018.

**Statutory Authority:** Section 24-30-1310, C.R.S.

**Request:** The request includes continuation funding of \$452,188 total funds, including \$20,014 General Fund, \$120,207 cash funds, and \$311,967 reappropriated funds.

**Recommendation:** Staff recommends the continuation appropriation.

## Payments to OIT

This line item pays for IT services provided by the Governor's Office of Information Technology (OIT).

**Statutory Authority:** Section 24-37.5-103, C.R.S.

**Request:** The request includes \$137,800 total funds, including \$10,136 General Fund, \$16,733 cash funds, and \$110,931 reappropriated funds.

**Recommendation:** Staff recommendation is pending the Committee's common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

### Department Administrative Office, Payments to OIT

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$1,008,425	\$386,051	\$509,071	\$110,931	\$2,372	0.0
H.B. 26-1156 (Supplemental)	-24,520	0	-24,520	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$983,905</b>	<b>\$386,051</b>	<b>\$484,551</b>	<b>\$110,931</b>	<b>\$2,372</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$983,905	\$386,051	\$484,551	\$110,931	\$2,372	0.0
Operating common policies	45,870	0	9,174	36,696	0	0.0
Prior year actions	24,520	0	24,520	0	0	0.0
SI1 Staff-initiated indirect cost plan adjustments	0	110,931	0	-110,931	0	0.0
HC R2 Central approp restructure	-856,241	-386,051	-467,818	0	-2,372	0.0
Impacts driven by other agencies	-35,734	10,136	-9,174	-36,696	0	0.1
<b>Total FY 2026-27</b>	<b>\$162,320</b>	<b>\$121,067</b>	<b>\$41,253</b>	<b>\$0</b>	<b>\$0</b>	<b>0.1</b>
Changes from FY 2025-26	-\$821,585	-\$264,984	-\$443,298	-\$110,931	-\$2,372	0.1
Percentage Change	-83.5%	-68.6%	-91.5%	-100.0%	-100.0%	n/a
FY 2026-27 Executive Request	\$1,258,209	\$418,974	\$725,932	\$110,931	\$2,372	0.2
Staff Rec. Above/-Below Request	-\$1,095,889	-\$297,907	-\$684,679	-\$110,931	-\$2,372	-0.1

## IT Accessibility [new line item]

This line item funds IT accessibility work, as required by H.B. 21-1110 (Colorado Laws for Persons with Disabilities) and S.B. 23-244 (Technology Accessibility Cleanup).

**Statutory Authority:** Section 24-85-103, C.R.S.

**Request:** The request includes no funding for CCHE/CDHE. The History Colorado portion is moved to the History Colorado division.

**Recommendation:** **Staff recommendation is pending** the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

## CORE Operations

This line item pays for the state's accounting system, the Colorado Operations Resource Engine (CORE).

**Statutory Authority:** Section 24-30-209, C.R.S.

**Request:** The request includes \$116,175 total funds, including \$2,456 General Fund and \$113,719 reappropriated funds.

**Recommendation:** **Staff recommendation is pending** the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

### Department Administrative Office, CORE Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$44,611	\$0	\$16,633	\$27,978	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$44,611</b>	<b>\$0</b>	<b>\$16,633</b>	<b>\$27,978</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$44,611	\$0	\$16,633	\$27,978	\$0	0.0
Operating common policies	85,741	0	0	85,741	0	0.0
Impacts driven by other agencies	2,456	2,456	0	0	0	0.0
SI1 Staff-initiated indirect cost plan adjustments	0	113,719	0	-113,719	0	0.0
HC R2 Central approp restructure	-16,633	0	-16,633	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$116,175</b>	<b>\$116,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$71,564	\$116,175	-\$16,633	-\$27,978	\$0	0.0
Percentage Change	160.4%	n/a	-100.0%	-100.0%	n/a	n/a
FY 2026-27 Executive Request	\$121,808	\$0	\$66,598	\$55,210	\$0	0.0
Staff Rec. Above/-Below Request	-\$5,633	\$116,175	-\$66,598	-\$55,210	\$0	0.0



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

The Colorado Commission on Higher Education (Commission or CCHE) serves as a central policy and coordinating board for public higher education in Colorado. This division includes funding for the Commission's staff (the staff of the Department), the Division of Private Occupational Schools, and special purpose initiatives of the Department. The table below summarizes recommended Long Bill changes for the Division.

Much of the Department's activities are off-budget with most programs under the Department's Executive Director also operating under the oversight of the CCHE.

### College Invest (cash funds)

This agency manages the Colorado college savings plans authorized under section 529 of the Internal Revenue Code. Savings deposited in these 529 accounts are exempt from Colorado income tax, and interest earnings and capital gains on the accounts are exempt from both state and federal tax if used for qualified purposes.

### College Assist (federal funds)

College Assist served as the guarantee agency for student loans issued before the federal government took over this role. The agency no longer provides student loan origination and disbursement assistance but is now focused solely on default prevention for previously-issued loans. Because the federal government now issues student loans directly, the State still receives revenue related to historic loans but not new ones. Staff anticipates that the program will gradually phase-out, but this appears to be slow process.

### Private and Other Federal Grants

The Department typically receives at least \$2.0 million total funds in grants each year from various private sources.

### Colorado Commission on Higher Education and Higher Education Special Purpose Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$179,173,476	\$44,412,702	\$106,258,544	\$22,776,980	\$5,725,250	100.5
H.B. 26-1156 (Supplemental)	\$1,378,790	\$279,785	\$634,184	\$464,821	\$0	0.7
<b>Total FY 2025-26</b>	<b>\$180,552,266</b>	<b>\$44,692,487</b>	<b>\$106,892,728</b>	<b>\$23,241,801</b>	<b>\$5,725,250</b>	<b>101.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$180,552,266	\$44,692,487	\$106,892,728	\$23,241,801	\$5,725,250	101.2
R5 Additional staff support	0	0	0	0	0	0.0
R7 Rural teacher benefits platform	-45,000	-45,000	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP1/NP2/NP3 previously requested reductions	-84,850	-84,850	0	0	0	0.0
Statewide R7 MTCF balancing	725,000	0	725,000	0	0	0.0
BA2 Lease purchase of academic facilities true-up	-269,562	61,325	-392,212	61,325	0	0.0
SI1 Staff-initiated indirect cost plan adjustments	-4,948,581	-3,861,674	0	-1,086,907	0	0.0
SI3 Restore Perinatal Data Link project	125,000	125,000	0	0	0	0.0
Prior year actions	7,878,486	-484,909	8,760,384	-464,821	67,832	-2.0
Impacts driven by other agencies	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$183,932,759</b>	<b>\$40,402,379</b>	<b>\$115,985,900</b>	<b>\$21,751,398</b>	<b>\$5,793,082</b>	<b>99.2</b>
Changes from FY 2025-26	\$3,380,493	-\$4,290,108	\$9,093,172	-\$1,490,403	\$67,832	-2.0
Percentage Change	1.9%	-9.6%	8.5%	-6.4%	1.2%	-2.0%
FY 2026-27 Executive Request	\$187,992,958	\$43,460,521	\$115,985,900	\$22,753,455	\$5,793,082	102.2
Staff Rec. Above/-Below Request	-\$4,060,199	-\$3,058,142	\$0	-\$1,002,057	\$0	-3.0

## → R5 Additional staff support

### Request

The Department requests funding for five new positions for finance and compliance staff and one-time funding to contract for the creation and implementation of a fiscal training program. The request includes an increase of \$0.5 million General Fund, including \$448,897 for 4.0 FTE and \$60,000 of one-time funding for the contract training program. The request annualizes to \$525,446 General Fund and 5.0 FTE for future years.

### Recommendation

Staff recommends that the Committee deny the request.

### Analysis

The Department states that it has seen increases in appropriations and new programs added without a corresponding increase in finance or compliance staff. And this has led to staff having large workloads and working long hours. During this time, the Department has had several audit findings particularly on financial controls and reporting.

To address workload and to address current audit findings and prevent future ones, the Department is requesting funding for five new positions, including two compliance specialists, a budget work lead, and two accountants. In addition to the staff, the Department requests one-time funding to contract to create and implement a budget and finance staff training program.

The Department states that since 2019, 16 new, ongoing programs were added to the Department. The Department identifies appropriations of \$16.7M and 11.8 FTE for those programs, including the Foster Student and Homeless Youth programs that created two new scholarships for the Department to administer, track funding, and ensure proper payments to students.

The Department states that most of the fiscal notes included program staff, outreach staff, or data staff, and only two included finance staff, identified as S.B. 19-003 (Educator Loan Forgiveness Program) and H.B. 24-1290 (Student Educator Stipend Program). The fiscal note for S.B. 19-003 included 1.5 FTE for a program manager and accounting staff. The fiscal note for H.B. 24-1290 included 1.0 FTE for a program manager and accountant only for FY 2024-25. The Department identifies a fiscal note with a departmental difference for S.B. 24-221 (Funding for Rural Health Care). The fiscal note states that the Department expressed a need for 0.5 FTE for payment distribution; the fiscal note assumed that since the program was already operational that making additional payments and conforming to a new distribution formula could be accomplished within existing resources.

The Department states that it has had several audit findings particularly on financial controls and reporting. For example, in the FY 2023-24 Statewide Financial Audit, the Office of the State Auditor (OSA) notes that CDHE posted 115 entries into CORE after closing and did not submit any quarterly statutorily-required reports to OSC during the FY 2023-24 fiscal year. In addition to highlighting lack of internal controls, the audit provides several examples of lack of timeliness in response from the Department - including responses to OSA that were between seven to nine months late. The Department states that these are a result of turnover and high workloads.

The Department identifies workloads for its budget and finance teams that require significant overtime hours. The Department states that it has experienced increased turnover on the budget and finance teams in recent years due in part to large workloads, and that in the past three years, it has had three budget directors, three CFOs, and three controllers. The organizational chart included in the request identifies:

- A budget team of eight staff: a budget director, 4.0 FTE of budget and policy analysts, a budget and contract manager, a budget and accounting technician, and a term-limited compliance manager.
- An accounting team of six staff: a controller, 2.0 FTE of accountants, a director of accounting, a director of budget and grant compliance, and a contract administrator.

The Department states that it has started to address financial controls and reporting issues, including working with the Office of the State Controller (OSC), the Office of State Planning and Budgeting (OSPB), and the Governor's Office. The Department states that it is working to make sure best practices and processes are put into place including creating desktop manuals and comprehensive process manuals. The Department has also put other tools into place to help with monitoring, task assignment, and task completion.

### **Two compliance managers**

One compliance manager would focus on fiscal compliance and the other would focus on regulatory compliance.

The Department states that while it currently has a compliance manager on the budget team, this position has been specific to pandemic stimulus funds and is term limited.

## **Budget work lead**

The budget work lead would be a budget team analyst with a standard assignment portfolio and organize and track deliverables for the budget team, including creating trackers, helping manage analysts and deadlines, and perform on-going training for staff.

## **Two accountants**

Two additional accountants will help with accounting entries, year-end close, and ensuring proper accounting entries for the large amount of institutional and financial aid funding that runs through the Department.

## **Staff Assessment**

The Department identifies excessive turnover that has created excessive workloads that has led to continued turnover and excessive workloads.

Based on the evidence provided regarding the increase in Department responsibilities, staff is not convinced that fiscal notes have failed to adequately address fiscal staff at the Department.

It is staff's position, consistent with prior JBC staff positions on this issue, that the problems with fiscal staff turnover are specific to the management culture at the Department and not related to additional work responsibilities.

Staff does not believe it is appropriate to add staff to an organization that appears to have experienced management and organizational struggles that have caused fiscal management staff to leave the Department. The Department needs to reestablish a reasonable management and organizational culture to establish stability on the fiscal team.

Further, based on the current staffing model, staff does not believe additional fiscal team staff are necessary.

Staff is also concerned that contracting for the creation and implementation of a budget and finance team training program has the potential to off-load that assignment to a purchased system. It is critical that the current budget and finance team take responsibility entirely and internally for correcting the current problems.

Particularly if the Department is undergoing planning to take on a whole new assignment related to workforce development, the Department and the budget and finance team need to reflect an ability to take care of current responsibilities without the complexity of adding a whole new function that currently resides outside of the Department.

Finally, and most critically, based on the current General Fund deficit position of the State, staff does not recommend funding this request.

## → R7 Rural teacher and benefits platform reduction [legislation]

### Request

The Department requests the elimination of the Rural Teacher Recruitment, Retention, and Professional Development program and the Online Platform for Public Benefits for Higher Education Students program.

The request includes a decrease of \$1.3 million General Fund, including \$1,213,097 and 0.8 FTE for the Rural Teacher program and \$45,000 for the Online Public Benefits Platform. Legislation is required for the elimination of the Online Platform.

### Recommendation

Staff recommends that the Committee:

- Deny the request for elimination of the Rural Teacher program; and
- Approve the request for elimination of the Online Public Benefits Platform. Staff recommends that the Committee sponsor legislation to repeal the program in statute.

### Analysis

#### Online Public Benefits Platform

The Online Platform for Public Benefits for Higher Education Students was created in S.B. 22-182 (Economic Mobility Program). The legislation requires the Department to contract for and facilitate the use of an online platform by institutions to assist students in accessing public benefits. The statute stipulates that institutions that use the platform are required to contribute financially for the use of the platform.

The Department was provided an ongoing appropriation of \$45,000 annually to obtain and maintain a statewide license from Single Stop, the vendor of the platform. For FY 2022-23 only, the Department was also provided \$126,000 General Fund to assist institutions in establishing their own individual licenses with Single Stop.

The Department states that there are other resources from other state agencies, federal programs, and organizations on how to apply for public benefits.

The Online Benefits Platform has collected data on the number of screenings performed for different topic areas and the total amount of benefits students are potentially eligible for. This includes: Individuals Screened - 2,111; Health Screenings – 880; Education Screenings – 468; Tax Preparation Screenings – 772; Housing Screenings – 528; Food Screenings – 478; Money Screenings – 26; Total Potential Eligibility - \$17,535,312.

## Staff Recommendation

Staff recommends that the Committee approve this portion of the request. Staff recommends that the Committee sponsor legislation to repeal the program in statute.

## Rural Teacher Program

The Rural Teacher Recruitment and Retention Program was created in S.B. 16-104 (Incentives to Build Number of Rural Teachers) and is administered by the University of Northern Colorado (UNC). The appropriation in the bill included a program coordinator at UNC, stipends for teachers, support for a teacher cadet program, and funding for professional development for rural teachers. The Rural Teacher Program is meant to incentivize people to teach in rural areas and includes stipends for teachers and fellowship programs.

Senate Bill 18-085 (Financial Incentives for Education in Rural Areas) added stipends for additional teachers to pursue additional qualifications. Senate Bill 20-158 (Professional Training for Educators) changed the funding structure combining the program with the Rural Teaching Fellowship program. It also determined that of the grant funds remaining after the fellowships 50 percent would be available for teachers pursuing other licenses, 25 percent for student teachers who teach in rural areas, and 25 percent for continuous education stipends.

The Department states that elimination of the Rural Teacher Program will have a minimal impact on rural teacher recruitment. The Department states that the Department of Education is implementing a new school finance formula, which prioritizes funding for rural districts and allows for funds to be used to support teacher recruitment and retention.

The program has collected data on output measures as outlined below:

- \$900,00 for 177 stipends: 73 to future rural teacher candidates and 104 to in-service educators
- 15 institutions of higher education that offer undergraduate online teacher preparation programs for rural teacher candidates

## UNC Hearing Response on CCRE

The proposal to reduce this program would defund the Colorado Center for Rural Education, Colorado Teacher Cadet, and Colorado Rural Teaching Fellowship programs (jointly referred to as the CCRE). Given the dire educator shortage in rural communities throughout the state, this proposal should be unacceptable to anyone who supports the education of Colorado's children. In fact, the elimination is in direct conflict with the Governor's stated priorities of K-12 education, workforce development, and affordable college for all Coloradans.

The CCRE serves as the only statewide resource dedicated exclusively to supporting rural schools and districts. Collectively, they support 146 rural school districts, 16 rural BOCES organizations, and hundreds of school executives leading rural education systems that educate more than 135,000 Colorado students. The CCRE has been instrumental in addressing the unique challenges facing rural communities, including geographic isolation, limited resources, workforce shortages, and inadequate broadband infrastructure. Rural school districts comprise more than 80% of all districts in Colorado, yet they face

disproportionate barriers in accessing technical assistance, professional development, and policy support.

The CCRE was established in 2016 to help individual schools, districts, and BOCES recruit, prepare, and retain rural teachers and special services provider candidates, including career changers and practicing educators. Since then, CCRE has awarded nearly \$5.9 million in stipends (scholarships) to recruit teacher candidates and retain practicing rural educators. These stipends have led to more student teachers, alternative teacher licensure candidates, and advanced credential educators in rural Colorado. Importantly, the CCRE's stipends are correlated with higher educator retention in the field. In-service rural stipend recipients were retained for three or more years at an 86% rate while pre-service rural stipend recipients were retained for three or more years at an 80% rate. Compared to Colorado's statewide rural average success rate of 58%, it is clear that this program benefits the state and, more importantly, Colorado's children.

While housed at the University of Northern Colorado (UNC), the CCRE provides administrative support and works collaboratively with 23 Colorado Institutions of Higher Education to recruit, prepare, place, and support educators for rural communities. This comprehensive partnership model is unique in Colorado and represents a coordinated, statewide approach to addressing rural educator shortages. To administer the program, UNC employs 1.5 FTE, for a cost of less than \$180,000 annually, including salaries, benefits, supplies, technology, etc. If the program is eliminated as the governor suggests, this is the direct impact to UNC, along with approximately \$200,000 provided to UNC students (stipend recipients). The remaining ~\$830,000 annually directly impacts stipend recipients attending other IHEs across the state.

In conclusion, we recognize that budget decisions require difficult trade-offs. However, the relatively modest investment in the CCRE yields outsized returns by strengthening the capacity of districts serving over one-third of Colorado's geographic area and thousands of students in our most underserved communities. The cost of eliminating this support will be borne by rural students, families, and educators who already face significant systemic disadvantages. We strongly urge you to restore full funding for the CCRE in your revised budget proposal.

### **Other Institution Hearing Responses**

*WCU:* Continued funding for the Educator Recruitment and Retention Program and the Center for Rural Education represents a strategic investment in educational quality and rural community vitality. These programs directly support Western's work to prepare effective educators capable of meeting the academic and social-emotional needs of students across Colorado, with a particular emphasis on rural and underserved areas.

ERR stipends and CRE support reduce financial barriers for students pursuing careers in education, helping address persistent teacher shortages while increasing the likelihood that graduates remain in rural communities. Educators supported through these programs enter the workforce with less debt, allowing them to live, work, and invest in the communities they serve. Each new, well-prepared educator contributes to student success, workforce readiness, and long-term community stability. Rural

school districts across the state are leading innovative efforts in postsecondary and workforce alignment and sustained ERR and CRE funding is essential to supporting this work.

As a rural institution, Western is not only an educational provider but also a major regional employer and economic anchor. Reductions to ERR and CRE funding would impact educator preparation, access to higher education, and the economic health of the rural regions Western serves.

*Colorado Mountain College:* While CMC is the college that originally conceived the rural teacher fellowship program, a bill that was successfully carried by former JBC members Rep. Rankin and Rep. Hamner, the college understands that the Governor’s FY 2026–27 request reflects difficult balancing decisions in a constrained fiscal environment. The following comments are provided to describe how several proposed special-purpose reductions intersect with CMC’s rural workforce pipelines.

CMC’s teacher preparation program operates in our rural and rural-resort communities where student teaching and residency requirements present structural financial barriers. Since 2018, 78 CMC students have received \$10,000 Rural Teaching Fellowship stipends, representing \$780,000 in total direct student aid, supported through a 50/50 state and institutional match. These stipends function as finish-line support during the final residency year, a period when candidates are typically working full-time in classrooms and are unable to maintain outside employment. Historically, a high proportion of these candidates are hired by their placement districts, particularly in Eagle County Schools, Roaring Fork School District, Garfield RE-2 School District and Summit County School District. Reductions to this support may reduce the number of candidates able to complete rural residencies over time and will limit the number of teacher candidates “secured” by rural school districts through this partnership program.

## Staff Recommendation

Staff recommends that the Committee deny this portion of the request.

## → NP1/NP2/NP3 Previously requested reductions

### Request

The Department requests reductions previously requested but not approved for FY 2025-26 that include:

- Reducing the Teacher Mentor Grant Program by \$300,000 General Fund;
- Reducing the appropriation for the Western Interstate Commission on Higher Education (WICHE) Professional Student Exchange Program (PSEP) in Optometry by \$84,850 General Fund to initiate a three-year wind down or “roll-off” of the program; and
- Eliminating the \$2.1 million limited gaming funds transfer for the Colorado Higher Education Competitive Research Authority (CHECRA) program.

## Recommendation

Staff recommends that the Committee:

- Deny the request for reducing the Teacher Mentor Grant Program;
- Approve the request to reduce the appropriation for the WICHE PSEP program in optometry; and
- Deny the request for eliminating the limited gaming fund transfer for the CHECRA program.

## Analysis

### Reduce Teacher Mentor Grants

The Teacher Mentor Grant Program was created in S.B. 19-190 (Growing Great Teachers Act). Initial funding of \$1.1 million GF was eliminated in 2020 for FY 2019-20 and FY 2020-21. \$548,477 GF and 0.5 FTE were restored in FY 2021-22. H.B. 24-1376 added subsection (5)(b) to Section 23-78-105, C.R.S., specifying an annual \$100,00 GF appropriation for administrative expenses that never reverts. The current appropriation is \$648,477 GF.

The request is to reduce the program by half – a reduction of \$300,000 General Fund. The intention is to reduce funding but not eliminate the program. The request is a repeat of the request from FY 2025-26; the JBC staff recommendation and Committee decision was for denial of the request.

Additionally, RFI #5 was added to gather additional information for this program and includes the following:

*The Teacher Mentor Grant currently works with five Institutions of Higher Education to provide funding to educator preparation programs. These programs partner with local education providers to provide training and stipends to teachers who serve as mentors for teacher candidates participating in clinical practice and novice teachers in their initial years in the field. Between 2021 and 2024, the five programs have collectively trained about 250 new mentors across the state and estimate that over 500 early career mentees have been served by their mentors.*

*The rates are as follows:*

- *Adams State University reports that nearly all of the mentors who have completed their programs over the past few years still remain in the teaching workforce. Of 63 program participants since 2021-22, 61 remain in the workforce, with no attrition of participants in either 2023-24 or 2024-25. Much of the same is true of their mentees, with 95% of them in their same positions the following year.*
- *Western Colorado University has calculated that their mentor retention in the field is nearly 100%. In previous years of the program before 2024-25, WCU found that among mentees who worked with mentor program participants, a higher percentage completed the program and pursued teaching positions compared to the rest of the WCU preparation program. Also, their program serves mentor endorsement participants all across the state who report that they are more engaged with their schools and districts in a number of ways (instructional coaching, curriculum development, engaging with school boards) while they continue their work as educators.*

- *Colorado Mountain College reports that of the 100 mentor teachers who have completed the endorsement, 47 have returned to mentor in at least one subsequent year (“Returners”) and 16 have returned to mentor two or more times since completion (“Super Returners”) while remaining employed in their districts. Many of the participants mentor new teachers in their own schools even when not formally mentoring a CMC student. And similar to WCU’s completers, some of CMC’s mentor completers have moved into additional professional roles.*
- *University of Colorado Denver has produced the most mentors and served the most mentees in the life of this program across the dozens of schools that are a part of their partner school network. Mentors are taking on much larger roles in their schools as a result of the program, with some of them now coming back to CU Denver to co-lead and co-develop parts of the program for new participants within their own school communities. The University of Colorado Denver’s model is different from the other partners in the grant in that it is operated throughout the year on a rolling basis and classes can be taken in any order. As a result, the tracking of mentor and mentee retention is not as clear, but efforts are underway to strengthen this tracking metric moving forward to better reflect their efforts to strengthen the field.*
- *University of Colorado Colorado Springs is the most recent program to join the grant, having just begun its work in 2023-24. They are working now to gather retention data for their initial cohorts so that we might have a clear picture of the program’s impact in the Colorado Springs area.*

*There have also been surveys of participants that provide qualitative data.*

- *94% of respondents agreed that it was true or very true that the programs increased their satisfaction with being a teacher and 95% stated that their commitment to remaining as an educator was confirmed through this work.*
- *Additionally, more than 90% of program participants responded that the mentor teacher preparation they received encouraged them to reflect on their profession and teacher practices, impacted their professional practices and enhanced their professional identity.*
- *77% reported high confidence and proficiency in their ability to develop collaborative, respectful, pedagogy-focused mentoring partnerships.*
- *76% reported high confidence and proficiency in their ability to model and build capacity to provide equitable, inclusive and culturally responsive classroom environments.*
- *65% rated their skills at 8 or higher on a 10-point scale in the ability to model and build capacity for equitable, rigorous standards-aligned instruction.*

### **Institution Hearing Responses:**

*CU Denver and UCCS:* The Teacher Mentor Grant program trains and pays experienced teachers to mentor new educators through partnerships between state colleges and universities and school districts. The program is intended to address teacher shortages in rural areas. There are five participating state colleges and universities, including CU Denver and UCCS. As detailed in the 12/15/2025 JBC staff briefing, “Between 2021 and 2024, the five programs have collectively trained about 250 new mentors across the state and estimate that over 500 early career mentees have been served by their mentors.” CDHE NP-01 proposes cutting program funding by -\$300,000, or half of the

total program funding for FY 2026-27, which will significantly reduce the number of people served by the program.

CU Denver offers teacher mentor grants through the Mentoring for Excellence in Equity Grant (MEEG). The MEEG program trains mentor teachers to become leaders. Participants earn a CDE Mentor Teacher Added Endorsement, often through graduate credits. CU Denver has produced the most mentors and served the most mentees in the life of the state's SB 19-190 program across the dozens of schools that are a part of their partner school network.

UCCS trained its first mentors under the program in AY 2023-24. The campus is working to gather retention data for its initial mentor cohorts to determine the program's impact.

To date, the participants of the program at CU Denver and UCCS have reported high value and support through the mentoring process.

*Colorado Mountain College:* CMC relies on trained mentor teachers to provide clinical supervision across traditional licensure, alternative licensure, and the registered Teacher Apprenticeship pathway. The Teacher Mentor Grant has supported mentor stipends and completion of the CDE-recognized Mentor Teacher Endorsement, enabling CMC to maintain placement capacity across geographically dispersed rural districts. Annually, 150–200 CMC teacher candidates rely on mentor-supported placements. State-supported training and stipends have contributed to mentor retention and district participation. Reductions to the Teacher Mentor Grant may affect mentor availability in rural and high-cost regions and could influence the pace at which apprenticeship models can scale.

## **Staff Recommendation**

Staff recommends denial of this request.

## **PSEP Program Reduction**

### **Department Request**

The Department states that the program no longer serves an acute need for optometrists in the state as this sector of the workforce appears to be strong. The Department states that the supply of optometrists in Colorado is outpacing demand. Staff does not know how those metrics are defined. However, the Department also states that Colorado has experienced a 24 percent growth in optometrists between 2018 and 2024 and is expected to continue to outpace the national average by 6 percent over the next five years.

The Department proposes to incrementally end the program over three years. To implement this change, the Department requests a reduction of \$84,850 to the PSEP program in FY 2026-27. As students graduate, this would be a \$228,696 reduction in FY 2027-28 and a \$385,500 reduction in FY 2028-29, representing the current full cost of the program. Under the wind-down plan, the program would discontinue accepting new applicants beginning in FY 2026-27.

The request is a repeat of the request from FY 2025-26; the JBC Staff recommendation was for approval and the Committee motion for approval died on a 3-3 vote.

## Debt Collection

There are currently five active students engaged in repayment plans with a total balance of \$289,540. The Department estimates collection of an additional \$268,900 through FY 2027-28, leaving just over \$20,000 outstanding. The Department continues to state that it is not administratively equipped to manage debt collection.

Although not expressly stated, it was staff's understanding at the budget briefing in December, that the Department intended to discontinue collecting the remaining debt at the time that this budget request would be approved.

Additionally, it is staff's understanding, based on information included in the JBC staff figure setting document from FY 2025-26, that the step down plan would eliminate the option to enter into cash repayment agreements to current students, suggesting that any new debt would not be collected.

As expressed at budget briefing, staff's larger concern relates to the Department's stated administrative inability to collect outstanding debt from this program. Staff's concern at that time was that this budget request was only ostensibly about "JBC approval to end the PSEP program", but fundamentally about gaining some kind of budget or possibly statutory authority to eliminate the responsibility for collecting outstanding debt for the program.

The issues around the collection of debt remains a statutory responsibility and would require legislation to resolve. Legislation has not yet been requested by the Department for this purpose.

Section 23-1-108 (10)(a), C.R.S., includes the following (emphasis added):

*(10)(a) The commission may enter into, on behalf of the state of Colorado, agreements with another state or with the western interstate commission for higher education on behalf of another state for the granting of full or partial waivers of the tuition to residents of such other states who are postgraduate or professional students at or are eligible for admission as postgraduate students to any of the institutions of higher education in Colorado. **Subject to available appropriations, the commission may also enter into, on behalf of the state of Colorado, agreements with another state or with the western interstate commission for higher education for reciprocal full or partial tuition waivers or may grant tuition subsidies to Colorado residents who are postgraduate or professional students at or are eligible for admission as postgraduate students at institutions in other states that offer professional training in a subject that is determined to be a state need and for which appropriate training is not available within the state. If an agreement provides for a tuition subsidy to a Colorado resident to attend an out-of-state institution, **the agreement must include a requirement that the student fulfill a post-educational service requirement or repay the subsidy.** The commission, in consultation with the affected Colorado institutions, shall establish regulations governing the administration of agreements and the granting of waivers. In 1996 and in each subsequent even-numbered year, the commission shall report to the governor and the general assembly on these programs, including reporting on any changes implemented and the impact of those changes.***

The Department states that the statutory requirement remains for debt collection, but they continue to insist they are not set up for debt collection. The Department states the revenue from debt payments is deposited directly to the General Fund. Staff assumes this to mean that the Department does not receive any payment to offset the cost of debt collection.

As staff identified at budget briefing, the Department has operated a PSEP program for optometry since 1978 – 47 years but now states that it is not structured to collect debt.

**Staff continues to assert that students who are in current repayment should continue repayment until repayment is complete. Additionally, students who enter a repayment process in the future should also continue repayment until complete.** The Department does not need extensive debt collection administration to simply collect debt that the student has agreed to for students currently in the program.

The Department also notes that there remains outstanding debt, most of which accrued between 1992 and 2013, for students who are not actively in repayment. These would appear to be students who never completed repayment but are well established in their optometry careers or reaching the end of those careers.

**Staff continues to assert that the Department is also statutorily responsible for debt collection for older debt.** Staff recommended hiring a private collection agency for collection of this outstanding debt in order to comply with its statutory responsibility for establishing the PSEP program. Regardless, this is the Department’s statutory responsibility to resolve, and if necessary, offer a solution that may include a request for the use of a portion of the revenue generated from debt collection for this purpose.

### **CCHE Authority over WICHE-PSEP**

The Department states that this program has been in existence since 1978. The provisions that create statutory authority for this program only provide authority for the CCHE to authorize such a program. There is no statutory requirement that the Department must provide this program. On this basis, the CCHE could direct the Department to discontinue administering this program.

For budget briefing, the Department stated that it was seeking approval first from the JBC and General Assembly before taking action by the CCHE to discontinue the program.

The Department reports that the CCHE voted on March 6<sup>th</sup> to step down Colorado’s participation in the WICHE PSEP Optometry program over a three-year period as outlined in this request.

### **Staff Recommendation**

On this basis, staff recommends that the Committee approve the request and begin the reduction in appropriations guided by a three-year stepdown.

### **Eliminate Limited Gaming Transfer to CHECRA**

The request proposes to eliminate the \$2.1 million portion of limited gaming revenue allocated by statute to the Innovative Higher Education Research Fund in FY 2025-26 and ongoing. This fund is appropriated to the Colorado Higher Education Competitive Research Authority (CHECRA). The request retains \$2.8 million cash funds spending authority from the Higher Education Research Fund in the Long Bill to allow for the expenditure of any gifts, grants, and donations remaining in the fund. With this proposal, CHECRA’s allocation of limited gaming revenue would go to the General Fund, and the Department states that institutions would provide matching state dollars for the federal grants from institutional resources.

This funding supports the Higher Education Competitive Research Authority (CHECRA) which provides a source of state matching funds for federal grant opportunities for IHEs. This request eliminates this primary source of state funding for this program.

## **Background**

CHECRA was established in 2008 to provide state cost sharing for National Science Foundation, U.S. Department of Energy, and other competitive federal grants that require or benefit from a state match. The authority is overseen by a board comprised of the presidents or designees of the research institutions and a Governor appointee. Its role is to provide matching funds for federal research grants.

The Authority was initially supported by waste tire fees and since 2013 by Limited Gaming Funds. Senate Bill 13-133 provided for a limited gaming funds transfer of \$2.1 million at the end of FY 2012-13 and subsequent years. This has been the sole source of revenue in recent years. Due to steep declines in limited gaming revenues, the JBC sponsored and the General Assembly adopted legislation to suspend allocations to this program that were received in FY 2020-21 (based on FY 2019-20 limited gaming revenue) and FY 2021-22 (based on FY 2020-21 limited gaming revenue). Gaming allocations to the program resumed in FY 2022-23. The program continued to spend during FY 2020-21 and FY 2021-22 from its existing reserves on both prior and new commitments.

Beginning in FY 2022-23, the Department requested, and the General Assembly approved, restoring \$800,000 cash funds spending authority that had been reduced for FY 2020-21 and FY 2021-22, returning spending authority to \$2.8 million cash funds per year. Disbursements for projects are typically spread over two to six years.

Since its inception, CHECRA has approved support for over \$30.0 million in projects, supporting more than 50 research projects, bringing additional funding into the state through grants. In 2014, analysis demonstrated that \$9.0 million of state cost sharing through CHECRA helped draw in over \$45.0 million in research funding to Colorado institutions. Projects supported by CHECRA in FY 2025-26 are estimated to have a return of 10 times the investment in direct economic benefit, with individual projects experiencing a return of 23 times the investment.

## **Limited Gaming Revenue**

Statute requires an annual distribution of \$2.1 million from the limited gaming revenue fund to the Innovative Higher Education Fund which is appropriated to the Colorado Higher Education Competitive Research Authority (CHECRA). This limited gaming revenue would otherwise be deposited in the General Fund.

The same statutory provision requires a distribution of \$15.0 million to the Colorado Travel and Tourism Promotion Fund, \$5.5 million to the Advanced Industries Acceleration Cash Fund, \$2.0 million to the Creative Industries Cash Fund, \$0.5 million to the Colorado Office of Film, Television, and Media Operational Account Cash Fund, and \$2.5 million to the Responsible Gaming Grant Program Cash Fund. The Executive Budget Request also includes a reduction to the Advanced Industries Acceleration cash fund.

## **CHECRA Upcoming Funding Opportunities**

In FY 2025-26, CHECRA is providing support to eight research projects. Four of those projects will continue into FY 2026-27 and two will continue to FY 2027-28 or beyond.

Federal research funding opportunities do not follow a single annual schedule—some are offered yearly, others on biennial cycles, and many appear only intermittently. Colorado’s research institutions are actively preparing for opportunities expected in the next 18 months for which CHECRA funding will be critical. Those opportunities include the following:

- Over the years, with CHECRA support, Colorado has received three Engineering Research Center (ERC) awards, which are interdisciplinary, multi-year, multi-institutional centers designed to advance fundamental knowledge and technology and train a skilled engineering workforce. The National Science Foundation is expected to release an RFP for ERCs in late Spring 2026, with an anticipated budget for each of up to \$26 million.
- Institutions are positioning to submit one or more proposals for an Energy Frontier Research Center (EFRC). EFRCs are prestigious grants from the U.S. Department of Energy for multi-disciplinary, multi-institutional teams performing fundamental, use-inspired research for clean energy technologies. Awards typically range from \$2 million to \$4 million annually.
- CHECRA has supported seven water-related research projects under the Department of Energy-funded National Alliance for Water Innovation, which brings together numerous federal laboratories, institutions, and others on reducing the cost, greenhouse gas emissions, and energy associated with desalinization. The DOE is finalizing new opportunities for 2026.
- CHECRA has supported three Materials Research Science and Engineering Centers (MRSECs), which are interdisciplinary research hubs that address complex, fundamental materials science topics and foster collaborations between researchers and industry. New opportunities are expected in early 2028. MRSECs have a \$6-\$9million annual budget.
- Colorado institutions are actively preparing submissions for the National Science Foundation’s Mid-Scale Quantum program. These grants of \$1-\$20 million are intended to bridge the gap between small-scale lab experiments and massive, specialized, large-scale facilities.

CHECRA has been instrumental in promoting Colorado as a quantum leader:

- The National Quantum Nanofab (NQN) award from NSF is supporting construction of a nanofabrication facility that is unique in the nation and will enable Colorado researchers from around the country to transform discoveries into impactful quantum technologies and devices. The facility will also support Colorado’s rapidly growing quantum economy and workforce and will be instrumental to the success of the EDA Tech Hub award. With \$20 million in NSF funding, the CHECRA cost share of \$875,000 (over five years) leads to a 1:23 direct economic benefit.
- The Science and Technology Center on Real-Time Functional Imaging (STROBE) project involving CU Boulder and Fort Lewis College brings together experts from multiple institutions to develop innovative imaging techniques that enable real-time, multi-scale characterization of complex materials and systems. As with the NQN award, this work contributes to Colorado’s quantum ecosystem and is instrumental in the success of the EDA Tech Hub award. With funding from NSF at \$48 million and a CHECRA cost share of \$4 million, STROBE has a 1:12 direct economic benefit.
- The Quantum Systems through Entangled Science and Engineering (Q-SENsE) center funded by NSF at the CU is designed to significantly advance fundamental science, technology integration, and practical application of quantum-based technologies. The center significantly contributes to the outstanding

reputation of the Colorado ecosystem and is instrumental to the success of the EDA Tech Hub award. The center received \$32M in funding to date from NSF. CHECRA has provided \$2M in matching over 5 years, leading to a 1:16 direct economic benefit.

CHECRA has helped put Colorado at the Forefront of Environmental and Climate Research:

- The Colorado-Wyoming Climate Resilience Engines award is positioning Colorado and the region at the forefront of the nation's environmental and climate technology initiatives. It has the potential to bring up to 30,000 jobs to the state. This award from NSF will total \$160 million over 10 years. CHECRA provided a cost share commitment of \$5 million over the duration of the award, a 1:32 direct economic benefit.

CHECRA is supporting Improved Infrastructure:

- The Advancing Sustainability through Powered Infrastructure for Roadway Electrification (ASPIRE) award to CU Boulder and CSU funds a NSF Generation 4 Engineering Research Center dedicated to advancing sustainable and equitable electrification across the transportation industry. ASPIRE's mission is to eliminate barriers to the widespread adoption of electric vehicles (EVs) by developing innovative charging solutions, including plug-in and wireless systems integrated into roadways and parking structures. The award provided \$8M in funding to Colorado with a CHECRA cost share of \$2million, leading to a 1:4 direct economic benefit.

CHECRA Helps Institutions Address Water Challenges:

- CHECRA is supporting/has supported 10 projects under the National Alliance for Water Innovation (NAWI), a U.S. Department of Energy-funded national alliance that is seeking to ensure an affordable, energy-efficient, and resilient water supply. NAWI projects are at the Colorado School of Mines, Colorado State University, and the University of Colorado Boulder. Projects typically have a 1:5 direct economic benefit.

### **Institution Hearing Responses**

*CU Boulder:* CHECRA, established in 2008, provides a state cost share for IHE federal research funding proposals, totaling \$2.1 million annually from the Limited Gaming Cash Fund. CDHE NP-03 proposes eliminating support from the Limited Gaming Cash fund for the program.

On average, CU receives \$1.0 million per year in matching funds from CHECRA. These funds have helped the campus and the state secure millions of dollars in federal grant funding, such as the \$20.0 million National Quantum Nanofab award (which supports the construction of a new research facility and Colorado's rapidly growing quantum economy and workforce needs), and the \$8.0 million Advancing Sustainability through Powered Infrastructure for Roadway Electrification award.

Commitments from CHECRA are critical to demonstrating state support for research funding proposals. Furthermore, state fiscal support is often a requirement of the funding proposals, particularly for National Science Foundation grants. According to a white paper published by CHECRA in 2023, the projects supported by the authority had an estimated 1:32 direct economic benefit to the state. Discontinuing the source of funding for CHECRA would eliminate a crucial tool used by research universities to seek federal support for research funding proposals. The elimination of this funding source would have a negative economic impact on the research IHEs and the state.

## Staff Recommendation

Staff recommends denial of this request.

# → BA2 Lease purchase of academic facilities true-up

## Request

The Department requests a reduction of \$269,562 total funds, including an increase of \$61,325 General Fund, a decrease of \$392,212 cash funds from the Higher Education Federal Mineral Lease Revenues Fund, and an increase of \$61,325 reappropriated funds from the Higher Education Federal Mineral Lease Revenues Fund originating from General Fund.

## Recommendation

Staff recommends that the Committee approve the request.

## Analysis

Federal mineral lease revenue is anticipated to total \$178,000 in FY 2026-27 and future fiscal years. This request trues-up the appropriation to ensure payment of the certificate of participation payments.

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

	CCF/GF	HED FML Rev Fund	Total
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	17,331,645	178,064	17,509,709
Requested FY 2026-27	16,928,149	178,064	17,106,213
<b>Total to-date with request</b>	<b>\$227,366,514</b>	<b>\$86,602,303</b>	<b>\$313,968,817</b>

## → SI3 Restore appropriation for statutory Perinatal Substance Use Data Linkage Project [legislation]

### Recommendation

Staff recommends the restoration of the General Fund appropriation provided for the statutorily-required Perinatal Substance Use Data Linkage Project at a reduced amount from the cost identified in the S.B. 24-047 (Prevention of Substance Use Disorders) fiscal note. The fiscal note identified a cost of \$250,000, appropriated for FY 2024-25.

Staff recommends:

- an appropriation of \$125,000 for FY 2026-27; a supplemental appropriation of \$80,000 for FY 2025-26 to pay for costs incurred by the Colorado Data Lab for continuing work on this project; and ongoing appropriations of \$125,000 for future years.
- a footnote stating that the General Fund appropriation is for the contract data linkage project.
- legislation to clarify that the statutory requirements be completed up to available appropriations.

### 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 cut 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. Of that amount, \$65,000 and 0.4 FTE was appropriated for CU administrative oversight and \$185,000 for the contract data linkage work.

The Colorado Data Lab, the contractor for the data linkage, analysis, and reporting work, states that it is able to conduct a full year of work on this item plus report at a reduced cost of \$125,000. If the Committee wishes, the Colorado Data Lab can reduce its work on this project to a half year plus report for \$75,000. Additionally, despite the budget action for FY 2025-26, the Colorado Data Lab has incurred costs of \$80,000 for FY 2025-26 to complete the work on the data linkage project and begin data set analysis as required by statute.

Staff recommends:

1. legislation to clarify that the statutory requirements be completed up to available appropriations;
2. that the Committee consider funding this item at \$125,000 for FY 2026-27 and future years; and
3. that the Committee consider funding a FY 2025-26 supplemental for \$80,000.
4. a footnote that designates the appropriated General Fund amount for the contract data linkage project.

#### **Additional Background on the Project:**

*Population:* This project connects mom-baby health, safety, and well-being data, so that policy, service, and resource allocations consider the dyad together.

*Criticality/Need:* Colorado has a critical information gap for a high-cost, vulnerable population. Without state-specific data on substance use during pregnancy, policymakers cannot identify which interventions actually reduce system costs and improve outcomes – leaving the state unable to optimize spending on a resource-intensive population across health, behavioral health, child welfare, and human service systems. The project gives the state population-level evidence to make fiscally sound decisions about where to invest – and where to stop spending – on services for affected mothers and infants.

*Risk of Data Scarcity:* Colorado's other data sources have collapsed — this project is now the only one left. The *Baby & You* survey (CDPHE) and the federal *Pregnancy Risk Assessment Monitoring System* (PRAMS) previously provided some insight into this population. PRAMS has faced significant disruption since 2025 due to federal funding cuts and is at risk of discontinuation. *Baby & You* no longer asks questions on illicit substance use and opioids for this population. That leaves the Perinatal Substance Use Data Linkage Project as the State's sole source of rigorous, population-level data on this population. Neonatal abstinence syndrome, developmental delays, child welfare involvement, and long-term health care needs all carry significant state costs. Without data to drive prevention and early intervention, those costs accumulate with limited mechanisms to measure or

reduce them, and to know what works. Without this data, the costs for serving this population remain – they just remain invisible; the costs for serving this population more effectively at a lower cost remain unknown.

*Prior Legislation:* This project was built through a sequence of deliberate, legislative steps. First authorized under S.B. 19-228 (Substance Use Disorders Prevention Measures) and subsequently strengthened by S.B. 20-028 (Substance Use Disorder Recovery), S.B. 21-137 (Behavioral Health Recovery Act), and S.B. 24-047 (Prevention of Substance Use Disorders), it reflects a sustained, legislative commitment to evidence-based governance.

*State Investment in Data Linkage and Collection:* The legislature has already paid for most of the data linkage work. Multi-year investments have funded data collection, linkage, and infrastructure. Senate Bill 19-228 provided \$1.1 million cash funds from the MTCF for the CU Center for Research into Substance Use Disorder Prevention, Treatment, and Recovery Support Strategies (Center) for FY 2019-20 and \$800,000 MTCF for FY 2020-21, of which \$100,000 and \$50,000 for each year, respectively, was provided to begin work on the Perinatal Data Linkage Study. Senate Bill 21-137 provided \$3.8 million cash funds from the MTCF for the Center for FY 2021-22, of which \$75,000 MTCF was provided to extend data linkage to use additional data source from state-administered programs when examining issues related to pregnant and postpartum women with substance use disorders and their infants. Senate Bill 24-047 provided \$250,00 General Fund, including \$65,000 and 0.4 FTE for the Center and \$185,000 for the data linkage project, which included additional linkage infrastructure and analyzing data and reporting findings on an ongoing basis.

The linked dataset is complete and ready for analysis and action. The remaining work – analysis and actionable policy recommendations – converts the investment into usable guidance.

Continued funding protects future fiscal flexibility. The findings from this project can directly inform the evidence base to assess what programs and services work and which do not, so that spending can be best directed to what reduces long-term costs to the state and improves well-being for mothers and babies.

## Line Item Detail – (A) Administration

### Administration

This line item pays for personal services, contracts, and operating expenses associated with CCHE and CDHE staff. The sources of cash funds include indirect cost recoveries paid by CollegeInvest and College Assist, and fees paid by private institutions for program approval pursuant to Section 23-1-125 (5) and Section 23-2-104.5, C.R.S. The sources of reappropriated funds include indirect cost recoveries and a transfer from the Department of Education for aligning public education with postsecondary and workforce readiness standards.

**Statutory Authority:** Section 24-37.5-114, C.R.S.

**Request:** The Department requests \$7,167,006 total funds, including \$6,416,784 General Fund, \$425,771 cash funds, \$111,646 reappropriated funds, and \$212,805 federal funds and 44.8 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Administration**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$6,556,238	\$5,814,700	\$417,087	\$111,646	\$212,805	41.3
H.B. 26-1156 (Supplemental)	-185,036	-185,036	0	0	0	0.7
<b>Total FY 2025-26</b>	<b>\$6,371,202</b>	<b>\$5,629,664</b>	<b>\$417,087</b>	<b>\$111,646</b>	<b>\$212,805</b>	<b>42.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,371,202	\$5,629,664	\$417,087	\$111,646	\$212,805	42.0
Prior year actions	46,089	37,405	8,684	0	0	-1.0
R5 Additional staff support	0	0	0	0	0	0.0
Impacts driven by other agencies	0	0	0	0	0	0.0
SI1 Staff-initiated indirect cost plan adjustments	0	-4,711,603	0	4,711,603	0	0.0
<b>Total FY 2026-27</b>	<b>\$6,417,291</b>	<b>\$955,466</b>	<b>\$425,771</b>	<b>\$4,823,249</b>	<b>\$212,805</b>	<b>41.0</b>
Changes from FY 2025-26	\$46,089	-\$4,674,198	\$8,684	\$4,711,603	\$0	-1.0
Percentage Change	0.7%	-83.0%	2.1%	4,220.1%	0.0%	-2.4%
FY 2026-27 Executive Request	\$7,167,006	\$6,416,784	\$425,771	\$111,646	\$212,805	44.8
Staff Rec. Above/-Below Request	-\$749,715	-\$5,461,318	\$0	\$4,711,603	\$0	-3.8

## Line Item Detail – (B) Division of Private Occupational Schools

### Division of Private Occupational Schools

This program reviews curriculum and establishes standards for private occupational schools in Colorado, pursuant to Section 12-59-101, C.R.S., et seq. The Division regulates over 356 private occupational schools in Colorado and 40 out-of-state schools that deliver education or training in areas such as cosmetology, real estate, IT/business, massage therapy, trucking, automotive, bartending, and allied healthcare professions. Most schools regulated by the Division are not subject to any other accreditation or quality review process. The Division thus helps to protect students from deceptive trade practices and substandard educational programs and maintains the student records of any institution that closes.

The Division reports to the executive director of the Department. The Board of Private Occupational Schools consists of seven members appointed by the Governor and confirmed by the Senate, has regulatory oversight and rulemaking authority, and advises the executive director of the Division. Division FTE are supported through fees on regulated schools.

Current fees on schools, subject to DPOS review are as follows:

- Approval for a new, “provisional” school is \$5,000 per school and \$2,500 per campus
- 3-year renewal is \$2,000

- Review of new programs and courses is \$500
- Quarterly assessments per student are \$5.00 (\$20/year/student)

**Statutory Authority:** Section 12-59-101, C.R.S., et seq.

**Request:** The Department requests \$1,182,720 cash funds from the Private Occupational Schools cash fund and 10.3 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs,  
Division of Private Occupational Schools**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$1,144,025	\$0	\$1,144,025	\$0	\$0	10.3
<b>Total FY 2025-26</b>	<b>\$1,144,025</b>	<b>\$0</b>	<b>\$1,144,025</b>	<b>\$0</b>	<b>\$0</b>	<b>10.3</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,144,025	\$0	\$1,144,025	\$0	\$0	10.3
Prior year actions	39,695	0	39,695	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,183,720</b>	<b>\$0</b>	<b>\$1,183,720</b>	<b>\$0</b>	<b>\$0</b>	<b>10.3</b>
Changes from FY 2025-26	\$39,695	\$0	\$39,695	\$0	\$0	0.0
Percentage Change	3.5%	n/a	3.5%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,183,720	\$0	\$1,183,720	\$0	\$0	10.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail – (C) Special Purpose

Special purpose funding is provided for certain programs and projects, some of which are long-term and some of which are term-limited.

### Western Interstate Commission for Higher Education (WICHE)

The line item provides funding for Colorado's dues to support WICHE. This coalition of 15 western states works to benefit members through shared research data and the development of reciprocity and student exchange programs. Examples of WICHE's research publications and data sharing initiatives can be found at WICHE's web site: <http://www.wiche.edu/>. WICHE provides the following main services:

- coordinates the undergraduate, graduate and professional student exchange programs;
- operates conferences on national and western higher education issues;
- conducts research and develops publications on regional and national higher education issues (tuition and fee report, summary of recent legislation, student demographics, etc.); and
- provides a forum for exchanging information, such as interstate technology efforts.

Through WICHE's undergraduate exchange program, students pay 150 percent of resident tuition rates, and each state controls the circumstances under which they accept students. Colorado sends more students out of state than it accepts through this program.

The graduate education exchange program allows students to attend selected uncommon, specialized, or high-quality graduate programs in other WICHE states at resident tuition rates. For the receiving institution, accepting out-of-state students at the reduced WICHE rate can help fill out low-enrollment courses.

In WICHE's professional exchange program, students pay resident tuition rates and the sending state pays a support fee to the receiving state. Colorado is a net importer of students through the professional exchange program.

Dues represent approximately one-third of WICHE's annual budget and are equally apportioned among the 15 members. Grants from foundations and corporations and federal support represent the remainder of WICHE's budget.

**Statutory Authority:** Sections 24-60-601 and 23-1-108 (10), C.R.S.

**Request:** The Department requests continuation funding of \$169,000 reappropriated funds.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Western Interstate Commission for Higher Education (WICHE)**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$169,000	\$0	\$0	\$169,000	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$169,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,000</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$169,000	\$0	\$0	\$169,000	\$0	0.0
SI1 Staff-initiated indirect cost plan adjustments	0	169,000	0	-169,000	0	0.0
<b>Total FY 2026-27</b>	<b>\$169,000</b>	<b>\$169,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$169,000	\$0	-\$169,000	\$0	0.0
Percentage Change	0.0%	n/a	n/a	-100.0%	n/a	n/a
FY 2026-27 Executive Request	\$169,000	\$0	\$0	\$169,000	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$169,000	\$0	-\$169,000	\$0	0.0

**WICHE - Optometry**

This line provides funding for Colorado students to enroll in out-of-state institutions with optometry programs, including private institutions, at subsidized rates through an exchange set up by WICHE. The exchange offers an alternative to establishing such a program in Colorado, as there is currently no optometry school in the State. In

return for discounted tuition, participating students agree to return to Colorado to practice optometry for the same number of years as they were supported, or to repay the state for its investment inflated by the federal PLUS student loan rate.

The program previously served about 25 students at any given time. Since FY 2004-05, from 2 to 12 new students have been added to the program each year. Students are funded for their entire time in the multi-year program, so there are only a few students added each year, while others graduate (an O.D. program is typically 4 years).

Previous attempts by the Department to phase out the program were unsuccessful as the General Assembly did not approve and increased appropriations for the program over time. The program is supported by General Fund that is offset by indirect cost recoveries.

**Statutory Authority:** Sections 24-60-601 and 23-1-108 (10), C.R.S.

**Request:** The Department requests \$300,650 reappropriated funds.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, WICHE - Optometry**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$385,500	\$0	\$0	\$385,500	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$385,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$385,500</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$385,500	\$0	\$0	\$385,500	\$0	0.0
SI1 Staff-initiated indirect cost plan adjustments	0	385,500	0	-385,500	0	0.0
R8 HED prior reductions	-84,850	-84,850	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$300,650</b>	<b>\$300,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$84,850	\$300,650	\$0	-\$385,500	\$0	0.0
Percentage Change	-22.0%	n/a	n/a	-100.0%	n/a	n/a
FY 2026-27 Executive Request	\$300,650	\$0	\$0	\$300,650	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$300,650	\$0	-\$300,650	\$0	0.0

## Distribution to Higher Education Competitive Research Authority

The Higher Education Competitive Research Authority (HECRA) is created in Section 23-19.7-102, C.R.S. The authority is overseen by a board comprised of the presidents or designees of the research institutions and a Governor appointee. Its role is to provide matching funds for federal research grants.

The Authority was initially supported by waste tire fees and in FY 2013 was appropriated certain limited gaming funds, the latter of which has been the sole source of revenue in recent years. Due to declines in limited gaming revenues, the allocation for this program was suspended for FY 2020-21 and FY 2021-22, during which the program funded prior and new commitments from existing reserves. For FY 2022-23, the General Assembly restored \$800,000, returning spending authority to \$2.8 million cash funds per year. Disbursements for projects are typically spread over two to six years.

**Statutory Authority:** Section 23-19.7-102, C.R.S.

**Request:** The Department requests a continuation appropriation of \$2.8 million cash funds.

**Recommendation:** Staff recommends the continuation appropriation.

## Veterinary School Capital Outlay

This line represents cash funds and state funds for capital outlay associated with CSU's veterinary medicine program consistent with the provisions of 23-31-118 (2), C.R.S. The funding split is based on the ratio of resident students to non-resident students in the veterinary medicine program. Statute requires that a fee of \$1,001 be assessed to all non-resident and WICHE students. The state appropriation covers this cost-component for resident students, and states participating in the WICHE agreement cover this cost-component for their students. The funds are used for the purchase and replacement of equipment used in the education of veterinary students, with about half (\$496.98 per student) used for capital equipment for use of veterinary students and the balance used for capital construction funding directly related to the veterinary medicine program.

The State's contribution is shown as reappropriated funds from indirect cost recoveries, but this represents indirect cost recoveries that offset General Fund otherwise required. The cash funds appropriation is shown for informational purposes and represents CSU's collections from non-resident and WICHE students. The cash funds do not pass through the state accounting system.

**Statutory Authority:** Section 23-31-118 (2), C.R.S.

**Request:** The Department requests a continuation appropriation of \$285,000 total funds, including \$143,640 cash funds and \$141,360 reappropriated funds.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Veterinary School Capital Outlay Support

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$285,000	\$0	\$143,640	\$141,360	\$0	0.0
Total FY 2025-26	\$285,000	\$0	\$143,640	\$141,360	\$0	0.0
FY 2026-27 Recommended Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$285,000	\$0	\$143,640	\$141,360	\$0	0.0
SI1 Staff-initiated indirect cost plan adjustments	0	141,360	0	-141,360	0	0.0
<b>Total FY 2026-27</b>	<b>\$285,000</b>	<b>\$141,360</b>	<b>\$143,640</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$141,360	\$0	-\$141,360	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	-100.0%	n/a	n/a
FY 2026-27 Executive Request	\$285,000	\$0	\$143,640	\$141,360	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$141,360	\$0	-\$141,360	\$0	0.0

## Colorado Geological Survey at the Colorado School of Mines

Pursuant to H.B. 12-1355 and H.B. 13-1057 and an MOU between the Department of Natural Resources and the Colorado School of Mines, the Colorado Geological Survey (CGS), excluding the Avalanche Information Center, was transferred to the Colorado School of Mines in mid-FY 2012-13. The transfer downsized the CGS and the amount of money it received from the Operational Account of the Severance Tax Trust Fund, and the JBC has subsequently increased General Fund since then.

The CGS is the only entity funded from "Tier I" of the Operational Account of the Severance Tax Trust Fund that is not within the Department of Natural Resources. The CGS is expected to bring in additional matching funds to augment the state support provided. The move to the Colorado School of Mines was expected to facilitate growth of such outside funding opportunities.

Most State funding provided for the Survey is for Geologic Hazard mitigation; however, the General Fund provided by the General Assembly allows the Division to retain a nucleus of activities in a broader range of areas including the following:

- land use reviews, funded through fees paid by local governments (new subdivision proposals and new school locations must be reviewed by CGS for geologic hazards);
- other geologic hazard work supported with severance tax, including identifying areas of natural geologic hazards, providing related technical assistance to state and local governments, creating guidelines for land use in natural hazard areas;
- surface mapping activities, which are closely related to and integrated with the geologic hazard work and are supported with both severance tax and federal funds;
- groundwater activities, including mapping, reporting, and technical assistance and advisory work for state and local governments;
- energy and minerals activities, including mapping and reporting on mineral deposits and energy resources, as well as reporting on the status of the energy industry. This includes projects related to geothermal energy and carbon sequestration. The Energy and Carbon Management Commission in the Department of Natural Resources is now doing this work internally for oil and gas deposits. The CGS continues to do some work in this area for other minerals.

The CGS represents a specialty function of the Colorado School of Mines with a statutory mission focused on providing specified public services, rather than educational functions.

**Statutory Authority:** Sections 23-41-201 through 210, C.R.S.

**Request:** The Department requests \$2,717,194 General Fund and 15.5 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Colorado Geological Survey at the Colorado School of Mines**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$2,623,287	\$725,225	\$1,898,062	\$0	\$0	15.5
<b>Total FY 2025-26</b>	<b>\$2,623,287</b>	<b>\$725,225</b>	<b>\$1,898,062</b>	<b>\$0</b>	<b>\$0</b>	<b>15.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,623,287	\$725,225	\$1,898,062	\$0	\$0	15.5
Prior year actions	93,907	25,961	67,946	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,717,194</b>	<b>\$751,186</b>	<b>\$1,966,008</b>	<b>\$0</b>	<b>\$0</b>	<b>15.5</b>
Changes from FY 2025-26	\$93,907	\$25,961	\$67,946	\$0	\$0	0.0
Percentage Change	3.6%	3.6%	3.6%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$2,717,194	\$751,186	\$1,966,008	\$0	\$0	15.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Institute of Cannabis Research Hosted at CSU-Pueblo

Senate Bill 16-191 authorized the General Assembly to appropriate money from the Marijuana Tax Cash Fund (MTCF) to the CSU System to fund scientific and social science research at CSU-Pueblo concerning marijuana and other matters that impact the state and its regions. The initial appropriation was \$900,000 and was increased to \$1.8 million MTCF in FY 2017-18. House Bill 19-1311 (Institute of Cannabis Research Role and Mission) made changes to the program and included creating a 9-member board to oversee the program, approve the budget, and oversee grant awards through an open process.

CSU reported that in 2019, the institute supported 16 research projects led by 20 CSU-Pueblo faculty and staff, and employed five staff directly. CSU-P consults with the Department of Public Health and Environment to avoid any funding overlap. Studies have explored issues such as the effects of medicinal cannabinoids on seizures in those with epilepsy, a study of use of industrial hemp fibers as reinforcing agents, and study for an enhanced method for extracting cannabiniol from cannabis leaves and flowers using pressurized liquid extraction. The Institute also hosts conferences and publishes a journal, the Journal of Cannabis Research, launched in partnership with Springer Nature.

**Statutory Authority:** Section 23-31.5-112, C.R.S.

**Request:** The Department requests \$3,800,000 cash funds from the Marijuana Tax Cash Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose,  
Institute of Cannabis Research at CSU-Pueblo**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$3,075,000	\$0	\$3,075,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,075,000</b>	<b>\$0</b>	<b>\$3,075,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,075,000	\$0	\$3,075,000	\$0	\$0	0.0
Statewide R7 MTCF balancing	725,000	0	725,000	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$725,000	\$0	\$725,000	\$0	\$0	0.0
Percentage Change	23.6%	n/a	23.6%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$3,800,000	\$0	\$3,800,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## GEAR UP

The federally-funded GEAR UP program places full-time advisors in more than two dozen middle and high schools across the state. The goal is to help students, who are typically first in their family to attend college, to become college-ready. Advisors recruit roughly 100 students per grade level, starting with eighth-graders, and work with them throughout middle and high school. Middle-school students may begin with ‘early remediation’ courses (remedial courses that would be required to begin college work if they were college-age) in order to demonstrate that they are college ready. Older students participate in dual enrollment courses that earn college credits while they are in high school in order to build students’ confidence and save them money and time in college. They also take CLEP exams (e.g., in Spanish) to demonstrate proficiency and earn college credit. GEAR UP students graduate high school having earned an average of 17 college credits and are more likely to graduate from high school and pursue and persist in college than their peers.

In FY 2025-26, Colorado received a fifth seven-year GEAR UP grant for \$5,000,000 per year, \$35,000,000 in total. This funding will be available through FY 2031-32. Fifty percent of the yearly amount (\$2.5 million) is allocated to scholarship/tuition assistance to GEAR UP participants, while the balance primarily supports the salaries of the GEAR UP student advisors, including pre-collegiate advisors, college advisors, and management and support staff. The mission of this grant is to increase college and career readiness among low-income students across the state.

**Statutory Authority:** Federal

**Request:** The Department requests an informational appropriation of \$5,067,832 federal funds and 29.1 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, GEAR-UP**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$5,000,000	\$0	\$0	\$0	\$5,000,000	29.1
<b>Total FY 2025-26</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>29.1</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$5,000,000	\$0	\$0	\$0	\$5,000,000	29.1
Prior year actions	67,832	0	0	0	67,832	0.0
<b>Total FY 2026-27</b>	<b>\$5,067,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,067,832</b>	<b>29.1</b>
Changes from FY 2025-26	\$67,832	\$0	\$0	\$0	\$67,832	0.0
Percentage Change	1.4%	n/a	n/a	n/a	1.4%	0.0%
FY 2026-27 Executive Request	\$5,067,832	\$0	\$0	\$0	\$5,067,832	29.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Rural Teacher Recruitment, Retention, and Professional Development

Senate Bill 16-104 (Incentives to Build Number of Rural Teachers) created several new programs to provide incentives for individuals to become teachers in rural school districts, and to support the needs of professional educators in rural school districts. Senate Bill 18-085 added stipends for teachers to pursue concurrent enrollment educator qualifications, and Senate Bill 20-158 modified the initial program funding structure, combining it with the Rural Teaching Fellowships Program. This bill also allocated remaining grant funds after fellowships, 50.0 percent to support rural teachers pursuing alternative licensure, 25.0 percent to fund stipends for student teachers who agree to teach in rural areas, and 25.0 percent for continuing education stipends for existing teachers.

**Statutory Authority:** Sections 23-76-101 through 106 and Sections 23-8-302 through 307, C.R.S.

**Request:** The Department requests the elimination of this program.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Rural Teacher Recruitment, Retention, and Professional Development**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$1,209,357	\$1,209,357	\$0	\$0	\$0	0.8
<b>Total FY 2025-26</b>	<b>\$1,209,357</b>	<b>\$1,209,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.8</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,209,357	\$1,209,357	\$0	\$0	\$0	0.8
Prior year actions	3,740	3,740	0	0	0	0.0
R7 Rural teacher benefits platform	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,213,097</b>	<b>\$1,213,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.8</b>
Changes from FY 2025-26	\$3,740	\$3,740	\$0	\$0	\$0	0.0
Percentage Change	0.3%	0.3%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$1,213,097	\$1,213,097	\$0	\$0	\$0	0.8

## Open Educational Resource Initiatives

House Bill 18-1331 created the Colorado Open Educational Resources (OER) Council and grant program in the Department of Higher Education (DHE). Open educational resources are high-quality teaching, learning, and research resources that reside in the public domain or have been released under an intellectual property license that permits their free use and repurposing by others. Council responsibilities include:

- Recommending statewide policies for promoting adaptation, creation, and use of OER at public institutions of higher education, including informing students prior to course registration, which courses use OER or other low-cost materials;
- Facilitating professional development and sharing of knowledge about OER;
- Implementing the OER grant program; and
- Submitting an annual report to the CCHE and the General Assembly on the use of OER and the impact of the grant program.

The OER program provides grants to public institutions of higher education to promote the use of OER at the institutions and to faculty and staff, individually or in groups, to create and adapt open educational resources. students are informed prior to course registration concerning which courses and sections use OER or other low-cost materials.

**Statutory Authority:** Section 23-4.5-101 et. seq., C.R.S.

**Request:** The Department requests no appropriation based on the annualization of the automatic repeal on November 1, 2026. The Department is seeking legislation to continue the program.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Open Educational Resources Initiatives

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$1,108,200	\$1,108,200	\$0	\$0	\$0	1.0
<b>Total FY 2025-26</b>	<b>\$1,108,200</b>	<b>\$1,108,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,108,200	\$1,108,200	\$0	\$0	\$0	1.0
Prior year actions	-1,108,200	-1,108,200	0	0	0	-1.0
<b>Total FY 2026-27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$1,108,200	-\$1,108,200	\$0	\$0	\$0	-1.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	-100.0%
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Financial Aid Assessment Tool

H.B. 19-1196 (Financial Aid for Students with In-State Tuition) extended access to state financial aid for a subset of undocumented students who met the requirements for receiving in-state tuition at state higher education institutions. These students, known as ASSET (Advancing Students for a Stronger Tomorrow) students, are not eligible for federal financial aid and therefore do not complete the federal Free Application for Federal Student Aid (FAFSA). However, since these students will now be eligible for state financial aid, the State must ensure there is a consistent method used to determine these students' financial need. The tool is known as the Colorado Application for State Financial Aid (CASFA).

Funds were added on a supplemental basis in FY 2019-20 to enable the state to purchase a software solution that provides an on-line FAFSA-like tool that ASSET students can use to assess their eligibility for financial aid. The tool performs the same needs-analysis as the FAFSA methodology. Costs include a 0.5 FTE to manage the system (in collaboration with the vendors) and serve as a liaison to the higher education institutions and students.

**Statutory Authority:** Sections 23-7-110 and 23-3.3-101 et seq., C.R.S.

**Request:** The Department requests a continuation appropriation of \$154,069 reappropriated funds from indirect cost recoveries and 0.5 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Financial Aid Assessment Tool

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$154,069	\$0	\$0	\$154,069	\$0	0.5

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$154,069	\$0	\$0	\$154,069	\$0	0.5
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$154,069	\$0	\$0	\$154,069	\$0	0.5
SI1 Staff-initiated indirect cost plan adjustments	0	154,069	0	-154,069	0	0.0
Total FY 2026-27	\$154,069	\$154,069	\$0	\$0	\$0	0.5
Changes from FY 2025-26	\$0	\$154,069	\$0	-\$154,069	\$0	0.0
Percentage Change	0.0%	n/a	n/a	-100.0%	n/a	0.0%
FY 2026-27 Executive Request	\$154,069	\$0	\$0	\$154,069	\$0	0.5
Staff Rec. Above/-Below Request	\$0	\$154,069	\$0	-\$154,069	\$0	0.0

## Growing Great Teachers – Teacher Mentor Grants

Senate Bill 19-190 created the Teacher Mentor Grant Program to provide money for partnering local education providers and educator preparation programs to provide training and stipends for teachers who serve as mentors for teacher candidates participating in clinical practice. The Department established the grant application, review, and award procedures and collaborated with the Department of Education to create a new mentor endorsement through the State Board of Education, adopted in November 2019. However, due to budget shortfalls, the program grant funding was eliminated in FY 2019-20, and funding for the associated staff position was eliminated in FY 2020-21. In FY 2021-22 the General Assembly partially restored funding to \$548,477 and 0.5 FTE, including \$500,000 in grants.

Pursuant to Section 23-78-101-105, C.R.S., and subject to available appropriation, the grant program:

- Provides three-year grants to partnering local education providers and education preparation programs to provide training and stipends for teachers serving as mentors for teacher candidates;
- Requires applicants to submit a plan to sustain the mentor program after the grant ends;
- Requires the Department to ensure, to the extent practicable, that grant recipients include applicants of varying size from rural, urban, and suburban areas across the state;
- Requires awards be made to applicants that commit to the following:
  - Implement programs that recruit teachers with three years of experience (as practical), are rated effective or higher, and who hold a master’s certification or national board certification;
  - Provide training in best mentoring practices;
  - Ensure that the employing local education provider provides time for mentoring;
  - Pay each mentor teacher a stipend of at least \$2,000 or \$2,500 if master’s level or national board certified;
  - Provide mentoring for teacher candidates and for newly employed teachers through an induction program for at least two school years after employment; and
  - Collect required data.

**Statutory Authority:** Section 23-78-105, C.R.S.

**Request:** The Department requests \$351,111 General Fund and 0.5 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Growing Great Teachers - Teacher Mentor Grants**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$648,477	\$648,477	\$0	\$0	\$0	0.5
<b>Total FY 2025-26</b>	<b>\$648,477</b>	<b>\$648,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$648,477	\$648,477	\$0	\$0	\$0	0.5
Prior year actions	2,634	2,634	0	0	0	0.0
NP1/NP2/NP3 previously requested reductions	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$651,111</b>	<b>\$651,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.5</b>
Changes from FY 2025-26	\$2,634	\$2,634	\$0	\$0	\$0	0.0
Percentage Change	0.4%	0.4%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$351,111	\$351,111	\$0	\$0	\$0	0.5
Staff Rec. Above/-Below Request	\$300,000	\$300,000	\$0	\$0	\$0	0.0

**Center for Substance Use Disorder Prevention, Treatment and Recovery Support Strategies at The University of Colorado Health Science Center**

Senate Bill 17-193 (Research Center Prevention Substance Abuse Addiction) identified the Center for Substance Use Disorder Prevention, Treatment, and Recovery Support Strategies as part of the University of Colorado's Health Sciences Center.

Section 27-80-118 (4), C.R.S., requires an annual appropriation for the Center of \$750,000 from the Marijuana Tax Cash Fund (MTCF) to provide education activities for prescribers, law enforcement, and other community members, including training on pain management for prescribers and training on opioid antagonists for law enforcement (no repeal date). Section 27-80-118 (5), C.R.S., requires an annual appropriation of \$250,000 from the MTCF for the Center for a program to increase public awareness concerning safe use, storage, and disposal of opioids and the availability of drugs to prevent overdose (no repeal date). An additional \$250,000 from the MTCF was added by the General Assembly in FY 2020-21 for Section 27-80-118 (5), C.R.S., activities through a floor amendment to the Long Bill.

Senate Bill 25-268 (Changes to Money in the MTCF) discontinued the required annual appropriation of \$3.0 million from the MTCF for the medication-assisted treatment (MAT) expansion pilot program in Section 23-21-808, C.R.S.

**Statutory Authority:** Sections 27-80-118 and 23-21-803 et seq., C.R.S.

**Request:** The Department requests \$1,250,000 cash funds from the Marijuana Tax Cash Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Center for Substance Use Disorder, Prevention, Treatment, and Recovery Support Strategies at the University of Colorado Health Sciences Center**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$1,250,000	\$0	\$1,250,000	\$0	\$0	0.0
H.B. 26-1156 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,250,000	\$0	\$1,250,000	\$0	\$0	0.0
SI3 Restore Perinatal Data Link project	125,000	125,000	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,375,000</b>	<b>\$125,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$125,000	\$125,000	\$0	\$0	\$0	0.0
Percentage Change	10.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,250,000	\$0	\$1,250,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$125,000	\$125,000	\$0	\$0	\$0	0.0

## Online Platform for Public Benefits for Higher Education Students

Senate Bill 22-182 (Economic Mobility Programs) added a provision authorizing the Department to contract for and facilitate the use of an online platform by any institution of higher education in Colorado (public or private), to assist students in accessing public benefits. Institutions are required to share the cost for use of the platform.

**Statutory Authority:** Section 23-1-139, C.R.S.

**Request:** The Department requests a continuation appropriation of \$45,000 General Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Online Platform for Public Benefits for Higher Education Students**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$45,000	\$45,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$45,000	\$45,000	\$0	\$0	\$0	0.0
R7 Rural teacher benefits platform	-45,000	-45,000	0	0	0	0.0
Total FY 2026-27	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$45,000	-\$45,000	\$0	\$0	\$0	0.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## SB 22-192 Development and Implementation of Stackable Credentials

Senate Bill 22-192 (Opportunities for Credential Attainment) included an appropriation of \$475,275 reappropriated funds and 1.5 FTE to the Department for FY 2022-23 for the development and implementation of stackable credentials.

**Statutory Authority:** Section 23-5-145.6, C.R.S.

**Request:** The Department requests a continuation appropriation of \$200,535 total funds, including \$138,685 General fund and \$61,850 cash funds and 1.5 FTE.

**Recommendation:** Staff recommends the continuation appropriation.

## Line Item Detail – (D) Lease Purchase Payments and Capital-related Outlays

### University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons

House Bill 03-1256 authorized a lease purchase agreement for the University of Colorado Health Sciences Center at Fitzsimons for up to twenty-five years, with the total amount of the agreement not to exceed \$202,876,109 plus administrative, monitoring, closing costs and interests. The bill also specified that annual aggregate rentals authorized would not exceed \$15,100,000. Section 23-20-136 (3.5), C.R.S. authorizes the transfer of 8.0 percent of Tobacco Master Settlement revenue to the Fitzsimons Trust Fund.

**Statutory Authority:** Sections 23-20-136 (3.5), C.R.S., and H.B. 03-1256.

**Request:** The Department requests \$12,389,202 total funds, including \$1,021,872 General Fund and \$11,367,330 cash funds from the Fitzsimons Trust Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Lease Purchase Payments and Capital-related Outlays, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$2,084,712	\$0	\$2,084,712	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,084,712</b>	<b>\$0</b>	<b>\$2,084,712</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,084,712	\$0	\$2,084,712	\$0	\$0	0.0
Prior year actions	10,304,490	1,021,872	9,282,618	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$12,389,202</b>	<b>\$1,021,872</b>	<b>\$11,367,330</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$10,304,490	\$1,021,872	\$9,282,618	\$0	\$0	0.0
Percentage Change	494.3%	n/a	445.3%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$12,389,202	\$1,021,872	\$11,367,330	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## **Appropriation to the Higher Education Federal Mineral Lease Revenues Fund**

This line item is used to appropriate General Fund into the Higher Education Federal Mineral Lease (FML) Revenues Fund (revenues fund). Once in the revenues fund, the money is subject to annual reappropriation for the Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.

The revenues fund was created to support lease-purchase (COP) payments for higher education capital construction projects authorized in 2008. Created in Section 23-19.9-102, C.R.S., the fund receives the "spillover" (amounts that exceed caps) from other funds that receive statutory allocations of FML revenue, as well as 50 percent of FML bonus revenues.

The Master Indenture for the COPs states that "payment of Rent and all other payments by the State under the Leases shall constitute currently appropriated expenditures of the State and shall be paid solely from the Higher Education Federal Mineral Lease Revenues Fund and any moneys in the Higher Education Institutions Lease Purchase Cash Fund." (This second fund receives institutional contributions.) The Indenture also specifies that if FML revenues are insufficient, the State may deposit General Fund into the revenues fund to make up the difference. Due to the Master Indenture language, all money to be used for the COP payments, including General Fund, are deposited to the revenues fund. FML revenues have not been sufficient to cover the payment of the COPs in many years.

This line item is included in the Long Bill to make the necessary General Fund deposit. The amount appropriated in this line item is then reappropriated in the subsequent line item (Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.) for payment of the COPs.

**Statutory Authority:** Section 23-19.9-102, C.R.S.

**Request:** The Department requests \$16,928,149 General Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Lease Purchase Payments and Capital-related Outlays, Appropriation to the Higher Education Federal Mineral Lease Revenues Fund for Lease Purchase of Academic Facilities**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$16,866,824	\$16,866,824	\$0	\$0	\$0	0.0
H.B. 26-1156 (Supplemental)	\$464,821	\$464,821	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$17,331,645</b>	<b>\$17,331,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$17,331,645	\$17,331,645	\$0	\$0	\$0	0.0
BA2 Lease purchase of academic facilities true-up	61,325	61,325	0	0	0	0.0
Prior year actions	-464,821	-464,821	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$16,928,149</b>	<b>\$16,928,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$403,496	-\$403,496	\$0	\$0	\$0	0.0
Percentage Change	-2.3%	-2.3%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$16,928,149	\$16,928,149	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

**Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.**

In 2008, the General Assembly authorized the State to enter into lease-purchase agreements (certificates of participation/COPs) to fund capital construction projects for state-supported institutions of higher education. Pursuant to S.B. 08-233 and H.J.R 08-1042, the General Assembly authorized COP payments to fund 17 projects for higher education academic buildings across the state. Funding was ultimately sufficient to fund the first 12 projects and additional controlled maintenance projects authorized through H.B. 12-1357.

Section 23-1-106.3 (1)(b)(IV), C.R.S. specifies that the anticipated annual state-funded payments for the principal and interest components under all lease purchase agreements on the projects may not exceed an average of \$16.2 million per year for the first ten years of payment and may not exceed an average of \$16.8 million for the second ten years of payment. The first 10 years averaged \$15.7 million; eight of the second 10 years have averaged \$17.5 million, in excess of the statutory requirement.

Payments will end in FY 2027-28.

Since FY 2011-12, the General Assembly has frequently had to supplement 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.

**Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.**

	CCF/General Fund	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	17,331,645	178,064	17,509,709
<b>Total to-date</b>	<b>\$210,438,365</b>	<b>\$86,424,239</b>	<b>\$296,862,604</b>

Notes: The initial appropriation was included S.B. 08-233, (Capital Development Committee bill). Appropriations were provided in the Capital Construction section of the Long Bill, appropriated to Treasury, until FY 2015-16, when the appropriation was included in the Treasury operating appropriations section. Since FY 2016-17, appropriations are located in the Department of Higher Education.

**Statutory Authority:** Sections 23-1-106.3, 23-19.9-101 and 102, and 34-63-102, C.R.S.

**Request:** The Department requests \$17,106,213 total funds, including \$178,064 cash funds from Federal Mineral Lease revenues, and \$16,928,149 reappropriated funds originating from General Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Lease Purchase Payments and Capital-related Outlays, Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$17,437,100	\$0	\$570,276	\$16,866,824	\$0	0.0
H.B. 26-1156 (Supplemental)	\$72,609	\$0	-\$392,212	\$464,821	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$17,509,709</b>	<b>\$0</b>	<b>\$178,064</b>	<b>\$17,331,645</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$17,509,709	\$0	\$178,064	\$17,331,645	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
BA2 Lease purchase of academic facilities true-up	-330,887	0	-392,212	61,325	0	0.0
Prior year actions	-72,609	0	392,212	-464,821	0	0.0
<b>Total FY 2026-27</b>	<b>\$17,106,213</b>	<b>\$0</b>	<b>\$178,064</b>	<b>\$16,928,149</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$403,496	\$0	\$0	-\$403,496	\$0	0.0
Percentage Change	-2.3%	n/a	0.0%	-2.3%	n/a	n/a
FY 2026-27 Executive Request	\$17,106,213	\$0	\$178,064	\$16,928,149	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Annual Depreciation-Lease Equivalent Payment

Senate Bill 15-211, as amended by S.B. 16-020, created a process to annually set aside an amount equal to the calculated depreciation of a capital asset funded through the capital construction section of the Long Bill. The program took effect for capital construction projects first funded in FY 2015-16 from the date of acquisition or the date of completion of the project calculated on recorded accounting depreciation. Fiscal year FY 2018-19 was the first year a depreciation-lease equivalent payment was required for the Department.

**Statutory Authority:** Section 24-30-1310, C.R.S.

**Request:** The Department requests a continuation appropriation of \$13,100,234 General Fund.

**Recommendation:** Staff recommends the continuation appropriation for the Long Bill; and eventual elimination of this payment based on statewide Committee policy to be enacted through legislation.

## Senate Bill 20-219 COP Payments

This line item pays for lease purchase payments and capital-related outlays for projects outlined in CDC bill, S.B. 20-219 (Lease-purchase Issuance for Capital Construction). The bill authorized up to \$65.5 million of funding through COPs, with annual payments not more than \$5.5 million and no principal amortization before FY 2022-23. This item moved from the Capital Construction section of the Long Bill in FY 2024-25.

**Statutory Authority:** Section 24-30-1310, C.R.S.

**Request:** The Department requests \$4,752,500 General Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Lease Purchase Payments and Capital-related Outlays, Senate Bill 20-219 COP Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$4,756,000	\$4,756,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$4,756,000</b>	<b>\$4,756,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,756,000	\$4,756,000	\$0	\$0	\$0	0.0
Prior year actions	-3,500	-3,500	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$4,752,500</b>	<b>\$4,752,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$3,500	-\$3,500	\$0	\$0	\$0	0.0
Percentage Change	-0.1%	-0.1%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$4,752,500	\$4,752,500	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Lease Purchase Payment for Colorado State University National Western Center

This line item provides funding for the Colorado State University National Western Center COP payments. This appropriation was transferred from the Capital Construction section of the Long Bill in FY 2023-24.

**Statutory Authority:** Section 23-31-902 (2), C.R.S.

**Request:** The Department requests \$17,496,631 cash funds from the National Western Center Trust Fund which originates as General Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Lease Purchase Payments and Capital-related Outlays, Lease Purchase Payment for Colorado State University National Western Center

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$17,501,006	\$0	\$17,501,006	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$17,501,006</b>	<b>\$0</b>	<b>\$17,501,006</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$17,501,006	\$0	\$17,501,006	\$0	\$0	0.0
Prior year actions	-4,375	0	-4,375	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$17,496,631</b>	<b>\$0</b>	<b>\$17,496,631</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$4,375	\$0	-\$4,375	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$17,496,631	\$0	\$17,496,631	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Future COP Payments Line Item

House Bill 24-1231 (State Funding for Higher Education Projects) provided authorization for the State Treasurer to execute a lease-purchase agreement to fund four projects related to health sciences education programs for medical professions being undertaken by state institutions of higher education. Lease purchase payments will begin in FY 2027-28 and shall not exceed \$17.5 million. A line item will be added when payment begins.

## Line Item Detail – (E) Tuition/Enrollment Contingency

### Tuition/Enrollment Contingency

This line item provides contingent spending authority that CCHE may transfer to any of the governing boards in the event that enrollment increases above projected levels, resulting in greater revenue and expenditures than expected. When tuition was again appropriated in FY 2016-17, after a five-year hiatus, this line item was also reinstated.

This contingent appropriation is necessary because the cash fund appropriations to the governing boards in the Long Bill represent a cap on higher education expenditures. If tuition expenditures reach the appropriation cap and there is no contingency, schools could be forced to stop enrolling additional students because they would not have sufficient spending authority to serve the additional students.

Staff anticipates that annual tuition appropriations to each governing board will be "trued up" each year through late supplemental action (a Long Bill add-on). Nonetheless, (1) there will still be some variance between supplemental appropriations and final institutional spending, due to late student decisions and summer sessions; and (2) in some years, some institutions may experience extraordinary enrollment adjustments due to macro-economic factors. Under such circumstances these institutions could approach their annual spending cap before a late supplemental is adopted. The total contingency amount was increased from \$60.0 million to \$75.0 million in a FY 2021-22 supplemental action – and continued – after total receipts exceeded the tuition contingency in FY 2020-21.

**Statutory Authority:** Section 23-1-104(b), C.R.S., authorizes the General Assembly to appropriate tuition.

**Request:** The Department requests a continuation appropriation of \$75,000,000 cash funds.

**Recommendation:** Staff recommends the continuation appropriation.

## Line Item Detail – (F) Indirect Cost Assessments

### Indirect Cost Assessments

This line item was added in FY 2020-21 at the time the Department was direct-funded with General Fund. All indirect cost assessments are reflected in this line item, and the total is then reappropriated in Department Administration and other sections and line items, offsetting General Fund otherwise required.

[Technical note: Historically, the Department of Higher Education operating costs were funded primarily through indirect cost recoveries collected from Institutions of Higher Education. In FY 2022-23, the JBC took supplemental action to “direct-fund” the Department, appropriating General Fund in lieu of departmental indirect cost allocations and reducing General Fund appropriations to the institutions by the amount that would have otherwise been collected from them. This eliminated a double-count of TABOR revenue in the state’s accounting system and resulted in a net \$0 General Fund impact for the institutions and the state.]

**Statutory Authority:** Section 23-1-105(8), C.R.S.

**Request:** The Department requests a continuation appropriation of \$5,773,912 total funds, including \$312,886 cash funds, \$4,948,581 reappropriated funds, and \$512,445 federal funds.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Indirect Cost Assessments, Indirect Cost Assessments**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$5,773,912	\$0	\$312,886	\$4,948,581	\$512,445	0.0
<b>Total FY 2025-26</b>	<b>\$5,773,912</b>	<b>\$0</b>	<b>\$312,886</b>	<b>\$4,948,581</b>	<b>\$512,445</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$5,773,912	\$0	\$312,886	\$4,948,581	\$512,445	0.0
SI1 Staff-initiated indirect cost plan adjustments	-4,948,581	0	0	-4,948,581	0	0.0
<b>Total FY 2026-27</b>	<b>\$825,331</b>	<b>\$0</b>	<b>\$312,886</b>	<b>\$0</b>	<b>\$512,445</b>	<b>0.0</b>
Changes from FY 2025-26	-\$4,948,581	\$0	\$0	-\$4,948,581	\$0	0.0
Percentage Change	-85.7%	n/a	0.0%	-100.0%	0.0%	n/a
FY 2026-27 Executive Request	\$5,773,912	\$0	\$312,886	\$4,948,581	\$512,445	0.0
Staff Rec. Above/-Below Request	-\$4,948,581	\$0	\$0	-\$4,948,581	\$0	0.0

## (3) Colorado Commission on Higher Education Financial Aid

This section includes all appropriations for financial aid, including appropriations for need-based aid, work study, merit-based aid, and special purpose programs.

### Colorado Commission on Higher Education Financial Aid

Item	Total Funds	General Fund	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>					
FY 2025-26 Appropriation	\$321,556,909	\$320,279,627	\$1,277,282	\$0	6.7
H.B. 26-1156 (Supplemental)	\$832,194	\$832,194	\$0	\$0	-0.7
<b>Total FY 2025-26</b>	<b>\$322,389,103</b>	<b>\$321,111,821</b>	<b>\$1,277,282</b>	<b>\$0</b>	<b>6.0</b>
<b>FY 2026-27 Recommended Appropriation</b>					
FY 2025-26 Appropriation	\$322,389,103	\$321,111,821	\$1,277,282	\$0	6.0
R1 IHE operating and tuition	0	0	0	0	0.0
R2 FLC Native American tuition waiver	796,634	796,634	0	0	0.0
R3/BA1 Financial aid caseload adjustments	2,186,802	2,186,802	0	0	0.0
SI1 Staff-initiated indirect cost plan adjustments	0	1,277,282	-1,277,282	0	0.0
Prior year actions	-1,158,042	-1,158,042	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$324,214,497</b>	<b>\$324,214,497</b>	<b>\$0</b>	<b>\$0</b>	<b>6.0</b>
Changes from FY 2025-26	\$1,825,394	\$3,102,676	-\$1,277,282	\$0	0.0
Percentage Change	0.6%	1.0%	-100.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$325,390,232	\$324,112,950	\$1,277,282	\$0	7.0
Staff Rec. Above/-Below Request	-\$1,175,735	\$101,547	-\$1,277,282	\$0	-1.0

### Additional Background

Financial aid represents just over 19 percent of Department General Fund. While Colorado provides less funding than most states for higher education overall, it provides more than most for financial aid. A total of 53,548 students received a state-supported need-based grant in FY 2023-24, and the average award was \$3,959. A total of 6,386 students received Colorado work study funding, and the average award was \$3,630. In FY 2000-01, total state financial aid disbursements equaled 27.0 percent of resident tuition revenue at state institutions; for FY 2024-25 this figure was estimated to be 22.3 percent of resident tuition revenue.

There have been significant General Fund increases in recent years, including \$20.8 million (9.7 percent) in FY 2021-22, \$30.5 million (12.9 percent) in FY 2022-23, \$21.5 million (8.0 percent) in FY 2023-24, and \$26.6 (9.2

percent) in FY 2024-25. The General Assembly appropriated significant one-time financial aid funds during the 2020, 2021, and 2022 legislative sessions, including cash funds and General Fund.

*State financial aid:* For most financial aid programs, appropriations are made to the CCHE, which allocates them to institutions. Private institutions also receive some of this aid, although most funds go to public institutions. The Department distributes funds to institutions based on the number of students eligible for the federal Pell grant at each institution. Institutions predominantly use the state funds to support students on the lower-end of the income range.

Most Colorado state financial aid is for need-based aid and work-study. There are also smaller, special purpose financial aid programs that include: the Fort Lewis College Native American tuition waiver, which covers tuition for any Native American student attending Fort Lewis College pursuant to a treaty obligation; and the Colorado Opportunity Scholarship Initiative, which funds services and scholarships for high achieving low-income students in collaboration with private funders and agencies.

*Statutory Guidance on State Financial Aid Funding:* Section 23-3.3-103, C.R.S. requires that the annual appropriations for student financial assistance (need-based, work-study, and assistance to national guard members and to dependents of deceased or disabled national guard members and first-responders), and the Colorado Opportunity Scholarship Initiative in addition to several other programs, increase, in total, by at least the same percentage as the aggregate percentage increase of all General Fund appropriations to institutions of higher education.

*Program Administration:* State financial aid statutes, in Articles 3.3, 3.5, and 3.7 of Title 23 generally date back to 1977 or 1979 and provide little guidance around program structure. Historically, the CCHE established state financial aid policies. However, in 2010, the General Assembly adopted changes in S.B. 10-003 specifying that governing boards set financial aid program policies and procedures for their institutions (Section 23-3.3-102 (3), C.R.S.).

Institutions follow federal guidelines including use of the “FAFSA” or free application for federal student assistance. Students not eligible for federal financial aid who are eligible for state financial based on living and graduating from a Colorado high school complete the Colorado Application for State Financial Aid or CASFA.

## → R2 Fort Lewis College Native American tuition waiver

### Request

The Department requests an adjustment for the state responsibility for Native American student tuition costs at Fort Lewis College. A General Fund increase of \$333,205 on the base of \$21.3 million, for 78 resident and 1,122 nonresident Native American students enrolled during the FY 2024-25 school year.

Funding is made one year in arrears. Thus, the FY 2026-27 request is based on the FY 2025-26 estimate.

## Recommendation

Staff recommends that the Committee approve an increase of \$796,634 General Fund.

## Evidence Designation

The Department claims this request as evidence informed for improving Native Americans' access to higher education.

Staff concurs.

## Analysis

The recommendation is based on an updated projection from Fort Lewis received February 16, 2026. The recommendation includes the adjustments in this line item, consistent with past practice.

To comply with a federal treaty and the contract that granted the Fort Lewis property to the state in 1911, Section 23-52-105, C.R.S. requires that the General Assembly appropriate funds to cover 100 percent of the cost of tuition for qualified Native Americans who wish to attend Fort Lewis College. The college waives tuition for these students up front, and then receives reimbursement in the following fiscal year.

Consistent with past practice, the staff recommendation is based on the anticipated current year Native American Tuition Waiver cost. Each year's appropriation is based on the prior year's actual experience, including a "true up" component. The FY 2026-27 recommendation is based on (1) the FY 2025-26 actual to-date, (2) plus an estimate for 2026 summer enrollment, and (3) a "true-up" for the final FY 2024-25 actual enrollment.

The state's obligation to waive tuition for Native Americans has been challenged and upheld in court. In 1971, Colorado passed legislation requiring Native American students at Fort Lewis who came from outside Colorado to pay tuition, while resident Native American students would be admitted free of charge. The federal government brought suit against the State, resulting in an injunction requiring that tuition be waived for all Native American students. The 1972 District Court ruling against the State was subsequently upheld by the federal Court of Appeals.

The majority of funding for the Fort Lewis College Native American Tuition Waiver goes to pay the posted tuition rate for nonresident students. In FY 2024-25, the General Assembly clarified its expectations for nonresident tuition at Fort Lewis College in the relevant Long Bill tuition footnote specifying the nonresident tuition increase cap.

## → R3/BA1 Financial aid caseload adjustments

### Request

The Department requests \$2,186,802 General Fund for caseload adjustments for two programs. This includes \$1,556,928 for the Foster Students Program and \$629,874 for the Homeless Youth Program.

The Department also requests \$544,395 General Fund for need based grants (primary financial aid) to meet the aligned financial aid increase related to its R1 state support for institutions request.

### Recommendation

Staff recommends that the Committee approve the caseload adjustments for the two caseload-driven programs. Staff's recommendation for state support for institutions is no additional funding; therefore staff recommends denial of the aligned increase for need based grants.

### Evidence Designation

The Department claims this request as proven, as previous research shows scholarships have positive causal effects on graduation rates for recipients.

Staff concurs.

### Analysis

#### Foster Students Program

The Foster Students Program was created in S.B. 22-008 (Higher Ed Support for Foster Youth) as a “last dollar” scholarship program for students who were formerly in foster care. Last dollar means that the award fully covers the total cost of attendance after other financial assistance is applied. Funding is provided at half from the state and half from the institution, so half of the projected need is appropriated to the Department and the other half are covered by the institutions. Participation has increased from 84 students in FY 2022-23 to 177 in FY 2023-24 to 340 in FY 2024-25; approximately 100 percent increases over the second and third year of the program. The assumptions built into the FY 2025-26 appropriation represent a 30 percent increase in enrollment. The FY 2026-27 request is based on a 20 percent increase in enrollment.

#### Homeless Youth Program

The Homeless Youth Program, referred to as “Empower Ed” by the Department, was created in H.B. 24-1403 (Higher Ed Support Homeless Youth) as a last dollar scholarship program for students who experienced homelessness while in high school. A student is eligible for their first 132 semester or 198 quarter hours. Funding is also provided at a 50-50 share with the institutions. The program included 77 students in FY 2024-25 and is projected to follow the growth experience of the Foster Students Program. The FY 2025-26 appropriation

represents a 170 percent increase in enrollment. The FY 2026-27 request is based on a 92 percent increase, equal to the increase experienced by the Foster Students Program in its third year.

## Line Item Detail – (A) Need Based Grants

### Need Based Grants

This line item includes grants for full-time and part-time graduate and undergraduate students with demonstrated financial need attending eligible institutions in Colorado, including some private institutions.

Financial need is determined by the formula of [cost of attendance] – [estimated family contribution (now known as the “student aid index”) = need. The federal Pell grant formula determines the estimated family contribution and is the amount the family is expected to contribute before any aid (including low interest subsidized federal loans) can be offered. The State Auditor’s Office confirms that need-based aid, including both state and federal need-based aid, has been authorized consistent with this formula.

The CCHE’s current formula for allocating need-based aid is based on the number of Pell-eligible individuals at each institution. It provides an increasing level of funding depending upon whether the student is a freshman, sophomore, junior, etc. The formula is designed to incentivize institutions in their efforts to retain students. In FY 2022-23, the program served 53,813 students with an average award of \$3,504.

**Statutory Authority:** Section 23-3.3-501, C.R.S.

**Request:** The Department requests an appropriation of \$261,138,183 total funds, including General Fund and indirect cost recoveries that offset General Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

#### Colorado Commission on Higher Education Financial Aid, Need Based Grants, Need Based Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$259,883,994	\$258,606,712	\$0	\$1,277,282	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$259,883,994</b>	<b>\$258,606,712</b>	<b>\$0</b>	<b>\$1,277,282</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$259,883,994	\$258,606,712	\$0	\$1,277,282	\$0	0.0
R3/BA1 Financial aid caseload adjustments	0	0	0	0	0	0.0
SI1 Staff-initiated indirect cost plan adjustments	0	1,277,282	0	-1,277,282	0	0.0
R1 IHE operating and tuition	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$259,883,994</b>	<b>\$259,883,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$1,277,282	\$0	-\$1,277,282	\$0	0.0
Percentage Change	0.0%	0.5%	n/a	-100.0%	n/a	n/a

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$261,138,183	\$259,860,901	\$0	\$1,277,282	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,254,189	\$23,093	\$0	-\$1,277,282	\$0	0.0

## Line Item Detail – (B) Work Study

### Work Study

Work Study allows resident undergraduates to earn money to help pay for college. Students with financial need as well as students who can benefit from work experience are eligible, but statutes require that at least 70 percent of the funds be awarded based on need. Students may work at state-funded educational institutions, non-profit organizations, or government agencies. In FY 2023-24, the program served 6,386 students with an average amount of \$3,630 per student.

**Statutory Authority:** Section 23-3.3-401, C.R.S.

**Request:** The Department requests a continuation appropriation of \$23,129,178 General Fund.

**Recommendation:** Staff recommends the continuation appropriation.

## Line Item Detail – (C) Special Purpose

### Veterans'/Law Enforcement/POW Tuition Assistance

This line item pays tuition, room, and board for Colorado dependents of deceased or permanently disabled members of the National Guard, law enforcement, firefighters, prisoners of war and military personnel missing in action. Pursuant to Section 23-3.3-202, C.R.S. this is statute’s first priority of any state financial aid funds. If the appropriation in this line is insufficient to cover costs, CCHE must use money appropriated in other financial aid line items for this purpose.

Recipients are eligible to pursue a first bachelor’s degree or a certificate of completion. Students attending a public in-state institution of higher education receive free tuition, and if the institution has on-campus living, the room and board (half of double-occupancy) is also included. Students attending private, in-state institutions receive the average cost of undergraduate instruction calculated for a student at a comparable public institution. Students attending an out-of-state institution receive tuition assistance only, up to the average cost of undergraduate tuition at a comparable Colorado state institution.

**Statutory Authority:** Section 23-3.3-204 and 23-3.3-205, C.R.S.

**Request:** The Department requests a continuation appropriation of \$1,643,700 General Fund.

**Recommendation:** Staff recommends the continuation appropriation.

## Native American Students/Fort Lewis College

To comply with a federal treaty and the contract that granted the Fort Lewis property to the state in 1911, Section 23-52-105, C.R.S. requires that the General Assembly appropriate funds to cover 100 percent of the cost of tuition for qualified Native Americans who wish to attend Fort Lewis College. The college waives tuition for these students up front, and then receives reimbursement in the following fiscal year.

**Statutory Authority:** Section 23-42-105, C.R.S.

**Request:** The Department requests an appropriation of \$21,641,123 General Fund, based on data available for the November request.

**Recommendation:** Staff recommends the appropriation outlined in the following table that reflects updated data from Fort Lewis College.

### Colorado Commission on Higher Education Financial Aid, Special Purpose, Native American Students/Fort Lewis College

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$21,307,918	\$21,307,918	\$0	\$0	\$0	0.0
Total FY 2025-26	\$21,307,918	\$21,307,918	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$21,307,918	\$21,307,918	\$0	\$0	\$0	0.0
R2 FLC Native American tuition waiver	796,634	796,634	0	0	0	0.0
Total FY 2026-27	\$22,104,552	\$22,104,552	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$796,634	\$796,634	\$0	\$0	\$0	0.0
Percentage Change	3.7%	3.7%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$21,641,123	\$21,641,123	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$463,429	\$463,429	\$0	\$0	\$0	0.0

## Colorado Opportunity Scholarship Initiative Fund

The Colorado Opportunity Scholarship Initiative (COSI) promotes public/private partnerships to fund scholarships and support services for gifted, low-income students who might not otherwise pursue or complete higher education. The program was created in H.B. 14-1384 (Higher Education Tuition Assistance) and S.B. 20-006 (Amend Colorado Opportunity Scholarship Initiative) modified the program to allow greater program flexibility.

The COSI Fund is continuously appropriated and was initially funded with a transfer of \$33.4 million from the Collegenest Financial Need Scholarship Fund and a \$1.0 million General Fund appropriation. General Fund appropriations made to the Fund include: \$5.0 million for FY 2015-16, FY 2016-17, and FY 2017-18; \$7.0 million

for FY 2018-19, and FY 2019-20; \$6.0 million for FY 2020-21; \$7.0 million for FY 2021-22 and FY 2022-23; and \$10.0 million in years thereafter.

In addition, the COSI Board was authorized to oversee allocations of one-time federal COVID recovery funds, including \$15.0 million pursuant to S.B. 21-232 (as amended by H.B. 22-1192; the Displaced Workers Grant Appropriation), and \$49.0 million pursuant to H.B. 21-1330 (Higher Education Student Success).

*Student Support Services:* Funds may be awarded to state agencies and nonprofit organizations to assist such agencies and organizations with ensuring that student-success and precollegiate, postsecondary student support services are available to students who are classified as Colorado residents for tuition purposes; increasing the capacity for student support services at postsecondary institutions; and developing connections between local employers, public schools, precollegiate organizations, and postsecondary institutions.

*Administration:* Up to 7.5 percent of amounts expended in the prior fiscal year may be used for direct and indirect administrative costs. Allows for a larger amount to be used for administration if authorized in any fiscal year by a footnote in the Long Bill.

*Scholarships:* Money not used for the purposes above must be used to build a financial corpus capable of providing tuition assistance to eligible Colorado students attending eligible Colorado higher education institutions. Such assistance may include direct awards; matching incentives to create or increase other scholarships; loans, or any combination of these.

*Eligible Students:* To the extent practicable, tuition assistance must be awarded to students representing rural and urban areas and students attending all types of higher education institutions (vocational schools, community colleges, 4-year institutions, research institutions). Also, to the extent practicable, tuition assistance must be evenly distributed between students with an expected family contribution (EFC) of less than 100 percent of the annual federal PELL grant award and students with an EFC between 100% and 250% of the annual federal PELL grant award.

The program has an advisory board comprised of the executive committee of the State Workforce Development Council, and three Governor appointees to represent research institutions, four-year postsecondary institutions and community colleges and area vocational schools. It requires this board to establish: eligibility for state agencies, nonprofit organizations, and public institutions of higher education to participate in the initiative; criteria for eligibility of students to apply for and receive grants from the initiative; and rules establishing permissible uses of grant and scholarship moneys from the initiative.

The program previously operated two types of grants: (1) Community Partner Program grants to organizations that provided support services for students in the K-12 and postsecondary environment; and (2) Matching Student Scholarships, intended to match local funds to provide student scholarships.

Community Partner Programs served about 20 postsecondary programs and 40 rural high school programs with awards starting at \$75,000 to serve 1:150 counselors to student ratio. Scholarship program partners have historically provided over 6,000 students scholarships each year averaging approximately \$2,000 per student per year in state and local funds, typically based on a 1:1 match rate.

COSI is currently in the process of moving to a unified program model at the postsecondary level which provides a combination of scholarship match and student support services for students attending Colorado public institutions. The COSI Achieve program was launched in February 2025.

Requests from COSI have been highlighted as “Proven” on the S.B. 21-284 Evidence Continuum, based on its work with Colorado Evaluation and Action Lab at DU to conduct an annual qualitative and quantitative evaluation of the program using a quasi-experimental design. A "proven program or practice" means a program or practice that reflects a high or well-supported level of Confidence of effectiveness, ineffectiveness, or harmfulness as determined by one or more high-quality randomized control trials, multiple evaluations with strong comparison groups, or an equivalent measure. While COSI has only been evaluated by one organization so far as Staff is aware, the evidence that it has positive impacts appears strong.

The last evaluation was completed in FY 2021-22. Key findings were based on comparing COSI students to a control group from fall 2016 to spring 2022. The study found that COSI students persist at rates up to 28 percent higher than peers from similar socioeconomic and ethnic backgrounds. Students who received both support services and scholarships had even stronger results.<sup>1</sup>

**Statutory Authority:** Section 23-3.3-1001 through 1005, C.R.S.

**Request:** The Department requests a continuation appropriation of \$10,000,000 General Fund.

**Recommendation:** Staff recommends the continuation appropriation.

## Tuition Assistance for Career and Technical Education Certificate Programs

House Bill 15-1275 (Career and Tech Ed in Concurrent Enrollment) directed the CCHE to create a tuition assistance program for students enrolled in career and technical education certificate programs, subject to available appropriations. The program is for students who meet the income eligibility requirements for the federal Pell grant but do not qualify for the grant because the certificate program in which they are enrolled does not meet minimum credit hour requirements. The bill included a General Fund appropriation of \$450,000 for tuition assistance for such students attending community colleges, Colorado Mesa University, area vocational schools, and local district junior colleges.

**Statutory Authority:** Section 23-3.3-1101, C.R.S.

**Request:** The Department requests a continuation appropriation of \$450,000 General Fund.

**Recommendation:** Staff recommends the continuation appropriation.

## Fourth-year Innovation Pilot Program

The Fourth-year Innovation Pilot Program was created in S.B. 21-106 (Concerning Successful High School Transitions). The program was created in the Department of Higher Education, but the Department of Education has related statutory responsibilities. The program provides state funding for low-income students who

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<sup>1</sup> Colorado Opportunity Scholarship Initiative: Pre-Collegiate & Postsecondary 2021-2022 Outcome Evaluation. <https://cdhe.colorado.gov/cosi-about-us>

graduate early from high school to use for postsecondary education tuition and fees and also provides incentives to the local education providers that graduate these students early. The Department of Higher Education is responsible for distributing the scholarship funds for students who graduate early in the school districts that are piloting the program. The Department of Education is responsible for distributing incentives to affected school districts.

House Bill 26-1176 (Modify Fourth-Year Innovation Pilot Program) effectively discontinues the program and requires all remaining distributions to be made by FY 2026-27.

**Statutory Authority:** Section 23-3.3-1301, C.R.S.

**Request:** The Department requests \$559,975 General Fund and 1.0 FTE.

**Recommendation:** Staff recommends an appropriation outlined in the following table based on the annualization included in H.B. 26-1176.

**Colorado Commission on Higher Education Financial Aid, Special Purpose,  
S.B. 21-106 Fourth-year Innovation Pilot Program**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$524,615	\$524,615	\$0	\$0	\$0	0.7
H.B. 26-1156 (Supplemental)	-264,615	-264,615	0	0	0	-0.7
<b>Total FY 2025-26</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$260,000	\$260,000	\$0	\$0	\$0	0.0
Prior year actions	-85,000	-85,000	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$85,000	-\$85,000	\$0	\$0	\$0	0.0
Percentage Change	-32.7%	-32.7%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$559,975	\$559,975	\$0	\$0	\$0	1.0
Staff Rec. Above/-Below Request	-\$384,975	-\$384,975	\$0	\$0	\$0	-1.0

## State Aid for Foster Students Program

Senate Bill 22-008 (Higher Education Support for Foster Youth) established a financial aid program beginning in the 2022-23 academic year, to provide “last dollar” financial assistance, in excess of any financial aid, to cover the total cost of attendance at a higher education institution for students who have been:

- placed in foster care in Colorado before their 13th birthday;
- placed in non-kinship care after their 13th birthday; or
- adjudicated neglected or dependent at any time.

Statute requires an appropriation to the CCHE that covers half the cost of providing financial assistance to foster children, with institutions of higher education covering the other half from financial aid allotments. Foster students are eligible for aid for the first 132 semester credit hours or 198 quarter credit hours.

Statute requires the DHE to designate four full-time equivalent employees as foster care student navigators to assist foster students in applying for and enrolling in institutions of higher education. In addition, each higher education institutions must designate one employee as a liaison to assist qualified students with receiving assistance.

**Statutory Authority:** Section 23-3.3-1401, C.R.S.

**Request:** The Department requests an appropriation of \$4,535,145 General Fund and 4.0 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education Financial Aid, Special Purpose,  
State Aid for Foster Students Program**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$2,962,463	\$2,962,463	\$0	\$0	\$0	4.0
H.B. 26-1156 (Supplemental)	\$1,096,809	\$1,096,809	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$4,059,272</b>	<b>\$4,059,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,059,272	\$4,059,272	\$0	\$0	\$0	4.0
R3/BA1 Financial aid caseload adjustments	1,556,928	1,556,928	0	0	0	0.0
Prior year actions	-1,081,055	-1,081,055	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$4,535,145</b>	<b>\$4,535,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
Changes from FY 2025-26	\$475,873	\$475,873	\$0	\$0	\$0	0.0
Percentage Change	11.7%	11.7%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$4,535,145	\$4,535,145	\$0	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

**Postsecondary Assistance for Students who were Homeless in High School**

House Bill 24-1403 (Higher Education Support Homeless Youth), a JBC bill, established a program beginning in the 2024-25 academic year, to provide “last dollar” financial assistance, in excess of any financial aid, to cover the total cost of attendance at a higher education institution for students who experienced homelessness while they were in high school.

Statute requires an appropriation to the CCHE that covers half the cost of providing financial assistance to qualified students, with institutions of higher education covering the other half from financial aid allotments. Foster students are eligible for aid for the first 132 semester credit hours or 198 quarter credit hours.

For FY 2024-25, the bill included \$1.5 million General Fund for the financial aid program and additional funding to support 2.0 FTE at the department (\$168,381), as well as \$26,055 to the Department of Education to coordinate data sharing with the Department of Higher Education and support local education providers in identifying qualified students.

**Statutory Authority:** Sections 23-3.3-1501 through 1503, C.R.S.

**Request:** The Department requests an appropriation of \$2,292,928 General Fund and 2.0 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Colorado Commission on Higher Education Financial Aid, Special Purpose,  
Postsecondary Assistance for Students who Were Homeless in High School**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$1,655,041	\$1,655,041	\$0	\$0	\$0	2.0
<b>Total FY 2025-26</b>	<b>\$1,655,041</b>	<b>\$1,655,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,655,041	\$1,655,041	\$0	\$0	\$0	2.0
R3/BA1 Financial aid caseload adjustments	629,874	629,874	0	0	0	0.0
Prior year actions	8,013	8,013	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,292,928</b>	<b>\$2,292,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
Changes from FY 2025-26	\$637,887	\$637,887	\$0	\$0	\$0	0.0
Percentage Change	38.5%	38.5%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$2,292,928	\$2,292,928	\$0	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (4) College Opportunity Fund Program

The College Opportunity Fund Program section includes line items for stipends for students at state operated institutions, stipends for students at private institutions, and fee-for-service contracts with state supported institutions. The Governing Boards section includes the reappropriated funds spending authority for the higher education institutions to receive and expend these appropriations.

Fee-for-service and student stipend requirements are codified in article 18 of Title 23. Provisions added in H.B. 14-1319 (Outcomes-based Funding for Higher Education) were significantly modified by H.B. 20-1366 (Higher Education Funding Allocation Model).

### College Opportunity Fund Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$1,225,295,436	\$1,225,295,436	\$0	\$0	\$0	0.0
H.B. 26-1156 (Supplemental)	-\$12,134,128	-\$12,134,128	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,213,161,308</b>	<b>\$1,213,161,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,213,161,308	\$1,213,161,308	\$0	\$0	\$0	0.0
R1 IHE operating and tuition	0	0	0	0	0	0.0
R3/BA1 Financial aid caseload adjustments	0	0	0	0	0	0.0
R4 FY23-24 funding formula data adj	220,828	220,828	0	0	0	0.0
R6 LPPFS reductions	0	0	0	0	0	0.0
Prior year actions	11,903,520	11,903,520	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,225,285,656</b>	<b>\$1,225,285,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$12,124,348	\$12,124,348	\$0	\$0	\$0	0.0
Percentage Change	1.0%	1.0%	0.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$1,224,247,184	\$1,224,247,184	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$1,038,472	\$1,038,472	\$0	\$0	\$0	0.0

## Additional Background

### Stipends

- With some exceptions, resident undergraduate students who attend a state operated higher education institution are eligible for a stipend per credit hour taken.
- The General Assembly annually sets the stipend rate through the Long Bill.

- Statutes express the intent of the General Assembly that the Department request at least inflation and enrollment growth for the stipends.
- Stipends are not considered a state grant for purposes of determining the enterprise status of higher education institutions.
- The General Assembly must appropriate spending authority to the higher education institutions for money received from stipends.
- Students that qualify for the federal need-based Pell grant that attend a participating private institution are eligible for a stipend equal to half of the stipend for students attending a state supported institution.

### **Fee-for-service contracts**

- Provisions related to fee-for-service contracts were significantly changed pursuant to H.B. 20-1366 (Higher Education Funding Allocation Model). Statute specifies that each governing board's annual fee-for-service contract includes the amount of funding appropriated to the governing board pursuant to the following sections minus the amount appropriated to the board for stipends pursuant to Section 23-18-202, C.R.S.
- Section 23-18-303.5, C.R.S., includes provisions for performance funding that compare each institution's improvement in performance on metrics specified in statute versus the improvements of other boards. The results are then calibrated to the current appropriation for the board. This mechanism will adjust funding to boards gradually over time.
- Section 23-18-303.5, C.R.S., also provides statutory authorization for the General Assembly to add funding on an ongoing or temporary basis. Statute identifies a mechanism for adding ongoing additional funding based on the number of first generation students served by a board; however, the General Assembly has flexibility in decisions to add funds for ongoing additional funding or temporary additional funding.
- Section 23-18-304, C.R.S., provides for fee-for-service contracts for the delivery of specialty educational programs, defined as the CU health sciences center campus, the CSU veterinary school, and various CSU extension programs. Statute requires that funding for these fee-for-service contracts increase or decrease at the same rate as total funding for performance contracts under Section 23-18-303.5. (This requirement also applies to grants to the local district colleges and area technical colleges.)
- Section 23-18-308, C.R.S., provides for limited purpose fee-for-service contracts that fund boards for the specific activities identified in this part of statute.
- Fee-for-service contracts are not considered a state grant for purposes of determining the enterprise status of higher education institutions.

## **Line Item Detail – (A) Stipends**

### **Stipends for eligible full-time equivalent students attending state institutions**

COF stipend payments are made on behalf of eligible students to each of the governing boards.

Technical note: Appropriation build methodology relies on current actual COF stipend enrollment as an estimate for COF stipends in the next year. The Department is authorized in statute to make end-of-year adjustments to increase or reduce COF stipend expenditures and make related adjustments to fee-for-service contracts so that

total funding for each governing board does not change. Staff anticipates that any adjustments required will be below 10.0 percent of the total appropriation by governing board, which is within the Department’s adjustment authority. However, if necessary, the Department may request a supplemental to make larger offsetting adjustments between COF stipends and fee-for-service contracts.

**Statutory Authority:** 23-18-202, C.R.S.

**Request:** The Department requests an appropriation of \$401,613,677 General Fund.

**Recommendation:** The recommendation is based on a rate of \$116 per credit hour, or \$3,480 per student FTE attending 30 credit hours per year, for 120,561.5 student FTE. The FTE figure is based on the FY 2024-25 actual FTE using the COF stipend. The amount per student FTE is unchanged.

Staff recommends the appropriation outlined in the following table.

**College Opportunity Fund Program, Stipends,  
Stipends for eligible full-time equivalent students attending state institutions**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$401,613,924	\$401,613,924	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$401,613,924</b>	<b>\$401,613,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$401,613,924	\$401,613,924	\$0	\$0	\$0	0.0
R1 IHE operating and tuition	17,940,096	17,940,096	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$419,554,020</b>	<b>\$419,554,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$17,940,096	\$17,940,096	\$0	\$0	\$0	0.0
Percentage Change	4.5%	4.5%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$401,613,677	\$401,613,677	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$17,940,343	\$17,940,343	\$0	\$0	\$0	0.0

**Stipends for students attending participating private institutions**

Students who qualify for the federal need-based Pell grant and attend a participating private institution are eligible for a stipend equal to half of the stipend for students attending a state operated institution. Three institutions currently participate in this program: Colorado Christian University, the University of Denver, and Regis University.

**Statutory Authority:** 23-18-202 (2) (e), C.R.S.

**Request:** The Department requests a continuation appropriation of \$2,618,369 General Fund.

**Recommendation:** The recommendation is based on a rate of \$1,740 per FTE for an estimated 1,504.8 student FTE. Staff recommends the continuation appropriation.

**College Opportunity Fund Program, Stipends,  
Stipends for eligible full-time equivalent students attending participating private institutions**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$2,618,369	\$2,618,369	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,618,369</b>	<b>\$2,618,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,618,369	\$2,618,369	\$0	\$0	\$0	0.0
R3/BA1 Financial aid caseload adjustments	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,618,369</b>	<b>\$2,618,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,618,369	\$2,618,369	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail – (B) Fee-for-service Contracts with State Institutions

Each governing board has a fee-for-service contract with the Department for services not supported through the COF stipend payment. These contracts are based on funding provisions specified in Section 23-18-303.5, C.R.S., or are based on specialty education programs (school of medicine, veterinary medicine, and agricultural extension programs) pursuant to Section 23-18-304, C.R.S. In addition, Section 23-18-308, C.R.S. authorizes fee-for-service contracts for limited purposes, e.g., a contract with a particular governing board for a specific service. As specified in Section 23-18-303.5 (1)(b), C.R.S., each governing board’s annual fee-for-service contract includes the amount appropriated pursuant to Sections 23-18-303.5, 23-18-304, and 23-18-308, C.R.S., minus the amount appropriated for student stipends pursuant to Section 23-18-202, C.R.S.

### Fee-for-service Contracts with State Institutions Pursuant to Section 23-18-303.5, C.R.S.

This line item includes funding for performance funding and additional ongoing and temporary funding as authorized in Section 23-18-303.5, C.R.S.

**Statutory Authority:** 23-18-303.5, C.R.S.

**Request:** The Department requests an appropriation of \$604,331,240 General Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions Pursuant to Section 23-18-303, C.R.S.**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$601,032,589	\$601,032,589	\$0	\$0	\$0	0.0
H.B. 26-1156 (Supplemental)	-7,569,747	-7,569,747	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$593,462,842</b>	<b>\$593,462,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$593,462,842	\$593,462,842	\$0	\$0	\$0	0.0
Prior year actions	7,569,747	7,569,747	0	0	0	0.0
R4 FY23-24 funding formula data adj	220,828	220,828	0	0	0	0.0
R1 IHE operating and tuition	-17,940,096	-17,940,096	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$583,313,321</b>	<b>\$583,313,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$10,149,521	-\$10,149,521	\$0	\$0	\$0	0.0
Percentage Change	-1.7%	-1.7%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$604,331,240	\$604,331,240	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$21,017,919	-\$21,017,919	\$0	\$0	\$0	0.0

## Fee-for-service Contracts with State Institutions for Specialty Education Programs

This line item provides funding for the School of Veterinary Medicine, agricultural extension, agricultural experiment station, and forest service programs at Colorado State University and provides funding for the University of Colorado Health Sciences Center.

**Statutory Authority:** 23-18-304, C.R.S.

**Request:** The Department requests an appropriation of \$214,725,514 General Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$214,002,755	\$214,002,755	\$0	\$0	\$0	0.0
H.B. 26-1156 (Supplemental)	-1,550,481	-1,550,481	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$212,452,274</b>	<b>\$212,452,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$212,452,274	\$212,452,274	\$0	\$0	\$0	0.0
Prior year actions	1,550,481	1,550,481	0	0	0	0.0
R1 IHE operating and tuition	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$214,002,755</b>	<b>\$214,002,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$1,550,481	\$1,550,481	\$0	\$0	\$0	0.0
Percentage Change	0.7%	0.7%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$214,725,514	\$214,725,514	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$722,759	-\$722,759	\$0	\$0	\$0	0.0

## Limited Purpose Fee-for-service Contracts with State Institutions

This line item provides funding for special purpose activities that may be contracted with specific governing boards.

**Statutory Authority:** 23-18-308, C.R.S.

**Request:** The Department requests an appropriation of \$958,384 General Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Limited Purpose Fee-for-Service Contracts with State Institutions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$6,027,799	\$6,027,799	\$0	\$0	\$0	0.0
H.B. 26-1156 (Supplemental)	-3,013,900	-3,013,900	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$3,013,899</b>	<b>\$3,013,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,013,899	\$3,013,899	\$0	\$0	\$0	0.0
Prior year actions	2,783,292	2,783,292	0	0	0	0.0
R6 LPFFS reductions	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$5,797,191</b>	<b>\$5,797,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$2,783,292	\$2,783,292	\$0	\$0	\$0	0.0
Percentage Change	92.3%	92.3%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$958,384	\$958,384	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$4,838,807	\$4,838,807	\$0	\$0	\$0	0.0

## (5) Governing Boards

This division includes a single line item for each governing board that contains reappropriated funds spending authority for COF stipends, fee-for-service contracts, and grants, and cash funds spending authority for tuition, academic and academic facility fees, and revenue from the tobacco master settlement agreement.

### Governing Boards

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$4,498,671,714	\$66,983	\$3,275,927,664	\$1,222,677,067	\$0	27,509.2
H.B. 26-1156 (Supplemental)	-\$12,134,128	\$0	\$0	-\$12,134,128	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$4,486,537,586</b>	<b>\$66,983</b>	<b>\$3,275,927,664</b>	<b>\$1,210,542,939</b>	<b>\$0</b>	<b>27,509.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,486,537,586	\$66,983	\$3,275,927,664	\$1,210,542,939	\$0	27,509.2
R1 IHE operating and tuition	88,281,238	0	88,281,238	0	0	0.0
R4 FY23-24 funding formula data adjustment	220,828	0	0	220,828	0	0.0
R6 LPFFS reductions	0	0	0	0	0	0.0
Statewide R7 MTCF balancing	-2,000,000	0	-2,000,000	0	0	0.0
Prior year actions	11,836,537	-66,983	0	11,903,520	0	0.0
<b>Total FY 2026-27</b>	<b>\$4,584,876,189</b>	<b>\$0</b>	<b>\$3,362,208,902</b>	<b>\$1,222,667,287</b>	<b>\$0</b>	<b>27,509.2</b>
Changes from FY 2025-26	\$98,338,603	-\$66,983	\$86,281,238	\$12,124,348	\$0	0.0
Percentage Change	2.2%	-100.0%	2.6%	1.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$4,577,543,291	\$0	\$3,355,914,476	\$1,221,628,815	\$0	27,509.2
Staff Rec. Above/-Below Request	\$7,332,898	\$0	\$6,294,426	\$1,038,472	\$0	0.0

Note: All reappropriated amounts shown represent General Fund initially appropriated in the College Opportunity Fund Program section and reappropriated to the Governing Boards. Cash Funds amounts, with few exceptions, represent tuition and fee revenue.

## Line Item Detail – Governing Boards

### Governing Boards, Trustees of Adams State University

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$57,763,652	\$0	\$29,133,835	\$28,629,817	\$0	418.0
H.B. 26-1156 (Supplemental)	-241,602	0	0	-241,602	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$57,522,050	\$0	\$29,133,835	\$28,388,215	\$0	418.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$57,522,050	\$0	\$29,133,835	\$28,388,215	\$0	418.0
R1 IHE operating and tuition	756,148	0	756,148	0	0	0.0
Prior year actions	241,602	0	0	241,602	0	0.0
R6 LPFFS reductions	0	0	0	0	0	0.0
Total FY 2026-27	\$58,519,800	\$0	\$29,889,983	\$28,629,817	\$0	418.0
Changes from FY 2025-26	\$997,750	\$0	\$756,148	\$241,602	\$0	0.0
Percentage Change	1.7%	n/a	2.6%	0.9%	n/a	0.0%
FY 2026-27 Executive Request	\$58,734,355	\$0	\$29,833,293	\$28,901,062	\$0	418.0
Staff Rec. Above/-Below Request	-\$214,555	\$0	\$56,690	-\$271,245	\$0	0.0

### Governing Boards, Trustees of Colorado Mesa University

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$149,019,275	\$0	\$98,797,167	\$50,222,108	\$0	936.8
H.B. 26-1156 (Supplemental)	-473,565	0	0	-473,565	0	0.0
Total FY 2025-26	\$148,545,710	\$0	\$98,797,167	\$49,748,543	\$0	936.8
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$148,545,710	\$0	\$98,797,167	\$49,748,543	\$0	936.8
R1 IHE operating and tuition	2,687,394	0	2,687,394	0	0	0.0
Prior year actions	473,565	0	0	473,565	0	0.0
R4 FY23-24 funding formula data adj	190,059	0	0	190,059	0	0.0
R6 LPFFS reductions	0	0	0	0	0	0.0
Total FY 2026-27	\$151,896,728	\$0	\$101,484,561	\$50,412,167	\$0	936.8
Changes from FY 2025-26	\$3,351,018	\$0	\$2,687,394	\$663,624	\$0	0.0
Percentage Change	2.3%	n/a	2.7%	1.3%	n/a	0.0%
FY 2026-27 Executive Request	\$152,566,621	\$0	\$101,204,564	\$51,362,057	\$0	936.8
Staff Rec. Above/-Below Request	-\$669,893	\$0	\$279,997	-\$949,890	\$0	0.0

### Governing Boards, Trustees of Metropolitan State University of Denver

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$238,564,183	\$0	\$148,320,036	\$90,244,147	\$0	1,431.8
H.B. 26-1156 (Supplemental)	-880,902	0	0	-880,902	0	0.0
<b>Total FY 2025-26</b>	<b>\$237,683,281</b>	<b>\$0</b>	<b>\$148,320,036</b>	<b>\$89,363,245</b>	<b>\$0</b>	<b>1,431.8</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$237,683,281	\$0	\$148,320,036	\$89,363,245	\$0	1,431.8
R1 IHE operating and tuition	3,333,473	0	3,333,473	0	0	0.0
Prior year actions	880,902	0	0	880,902	0	0.0
R6 LPFFS reductions	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$241,897,656</b>	<b>\$0</b>	<b>\$151,653,509</b>	<b>\$90,244,147</b>	<b>\$0</b>	<b>1,431.8</b>
Changes from FY 2025-26	\$4,214,375	\$0	\$3,333,473	\$880,902	\$0	0.0
Percentage Change	1.8%	n/a	2.2%	1.0%	n/a	0.0%
FY 2026-27 Executive Request	\$241,347,461	\$0	\$151,243,181	\$90,104,280	\$0	1,431.8
Staff Rec. Above/-Below Request	\$550,195	\$0	\$410,328	\$139,867	\$0	0.0

### Governing Boards, Trustees of Western Colorado University

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$53,641,184	\$0	\$28,297,579	\$25,343,605	\$0	359.3
H.B. 26-1156 (Supplemental)	-266,814	0	0	-266,814	0	0.0
<b>Total FY 2025-26</b>	<b>\$53,374,370</b>	<b>\$0</b>	<b>\$28,297,579</b>	<b>\$25,076,791</b>	<b>\$0</b>	<b>359.3</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$53,374,370	\$0	\$28,297,579	\$25,076,791	\$0	359.3
R1 IHE operating and tuition	685,609	0	685,609	0	0	0.0
Prior year actions	266,814	0	0	266,814	0	0.0
R6 LPFFS reductions	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$54,326,793</b>	<b>\$0</b>	<b>\$28,983,188</b>	<b>\$25,343,605</b>	<b>\$0</b>	<b>359.3</b>
Changes from FY 2025-26	\$952,423	\$0	\$685,609	\$266,814	\$0	0.0
Percentage Change	1.8%	n/a	2.4%	1.1%	n/a	0.0%
FY 2026-27 Executive Request	\$54,727,753	\$0	\$28,936,477	\$25,791,276	\$0	359.3
Staff Rec. Above/-Below Request	-\$400,960	\$0	\$46,711	-\$447,671	\$0	0.0

### Governing Boards, Board of Governors of the Colorado State University System

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$919,090,483	\$66,983	\$668,038,778	\$250,984,722	\$0	5,222.6
H.B. 26-1156 (Supplemental)	-2,202,120	0	0	-2,202,120	0	0.0
<b>Total FY 2025-26</b>	<b>\$916,888,363</b>	<b>\$66,983</b>	<b>\$668,038,778</b>	<b>\$248,782,602</b>	<b>\$0</b>	<b>5,222.6</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$916,888,363	\$66,983	\$668,038,778	\$248,782,602	\$0	5,222.6
R1 IHE operating and tuition	17,367,520	0	17,367,520	0	0	0.0
Prior year actions	2,135,137	-66,983	0	2,202,120	0	0.0
Statewide R7 MTCF balancing	0	0	0	0	0	0.0
R6 LPFFS reductions	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$936,391,020</b>	<b>\$0</b>	<b>\$685,406,298</b>	<b>\$250,984,722</b>	<b>\$0</b>	<b>5,222.6</b>
Changes from FY 2025-26	\$19,502,657	-\$66,983	\$17,367,520	\$2,202,120	\$0	0.0
Percentage Change	2.1%	-100.0%	2.6%	0.9%	n/a	0.0%
FY 2026-27 Executive Request	\$935,028,035	\$0	\$684,363,020	\$250,665,015	\$0	5,222.6
Staff Rec. Above/-Below Request	\$1,362,985	\$0	\$1,043,278	\$319,707	\$0	0.0

### Governing Boards, Trustees of Fort Lewis College

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$78,012,488	\$0	\$54,177,066	\$23,835,422	\$0	460.6
H.B. 26-1156 (Supplemental)	-206,506	0	0	-206,506	0	0.0
<b>Total FY 2025-26</b>	<b>\$77,805,982</b>	<b>\$0</b>	<b>\$54,177,066</b>	<b>\$23,628,916</b>	<b>\$0</b>	<b>460.6</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$77,805,982	\$0	\$54,177,066	\$23,628,916	\$0	460.6
R1 IHE operating and tuition	1,431,209	0	1,431,209	0	0	0.0
Prior year actions	206,506	0	0	206,506	0	0.0
R6 LPFFS reductions	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$79,443,697</b>	<b>\$0</b>	<b>\$55,608,275</b>	<b>\$23,835,422</b>	<b>\$0</b>	<b>460.6</b>
Changes from FY 2025-26	\$1,637,715	\$0	\$1,431,209	\$206,506	\$0	0.0
Percentage Change	2.1%	n/a	2.6%	0.9%	n/a	0.0%
FY 2026-27 Executive Request	\$79,828,121	\$0	\$55,560,623	\$24,267,498	\$0	460.6
Staff Rec. Above/-Below Request	-\$384,424	\$0	\$47,652	-\$432,076	\$0	0.0

### Governing Boards, Regents of the University of Colorado

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
	\$1,854,026,52		\$1,505,527,34			
FY 2025-26 Appropriation	0	\$0	8	\$348,499,172	\$0	10,304.1
H.B. 26-1156 (Supplemental)	-4,601,332	0	0	-4,601,332	0	0.0
<b>Total FY 2025-26</b>	<b>\$1,849,425,18</b>	<b>\$0</b>	<b>8</b>	<b>\$343,897,840</b>	<b>\$0</b>	<b>10,304.1</b>
<b>FY 2026-27 Recommended Appropriation</b>						
	\$1,849,425,18		\$1,505,527,34			
FY 2025-26 Appropriation	8	\$0	8	\$343,897,840	\$0	10,304.1
R1 IHE operating and tuition	42,521,663	0	42,521,663	0	0	0.0
Prior year actions	4,481,443	0	0	4,481,443	0	0.0
R6 LPFFS reductions	0	0	0	0	0	0.0
Statewide R7 MTCF balancing	-2,000,000	0	-2,000,000	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,894,428,29</b>	<b>\$0</b>	<b>1</b>	<b>\$348,379,283</b>	<b>\$0</b>	<b>10,304.1</b>
Changes from FY 2025-26	\$45,003,106	\$0	\$40,521,663	\$4,481,443	\$0	0.0
Percentage Change	2.4%	n/a	2.7%	1.3%	n/a	0.0%
	\$1,888,712,70		\$1,543,537,27			
FY 2026-27 Executive Request	7	\$0	4	\$345,175,433	\$0	10,304.1
Staff Rec. Above/-Below Request	\$5,715,587	\$0	\$2,511,737	\$3,203,850	\$0	0.0

### Governing Boards, Trustees of the Colorado School of Mines

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
	\$293,449,316	\$0	\$255,308,692	\$38,140,624	\$0	1,229.4
H.B. 26-1156 (Supplemental)	-279,200	0	0	-279,200	0	0.0
<b>Total FY 2025-26</b>	<b>\$293,170,116</b>	<b>\$0</b>	<b>\$255,308,692</b>	<b>\$37,861,424</b>	<b>\$0</b>	<b>1,229.4</b>
<b>FY 2026-27 Recommended Appropriation</b>						
	\$293,170,116	\$0	\$255,308,692	\$37,861,424	\$0	1,229.4
R1 IHE operating and tuition	6,855,721	0	6,855,721	0	0	0.0
Prior year actions	279,200	0	0	279,200	0	0.0
<b>Total FY 2026-27</b>	<b>\$300,305,037</b>	<b>\$0</b>	<b>\$262,164,413</b>	<b>\$38,140,624</b>	<b>\$0</b>	<b>1,229.4</b>
Changes from FY 2025-26	\$7,134,921	\$0	\$6,855,721	\$279,200	\$0	0.0
Percentage Change	2.4%	n/a	2.7%	0.7%	n/a	0.0%
	\$301,047,027	\$0	\$261,772,137	\$39,274,890	\$0	1,229.4
Staff Rec. Above/-Below Request	-\$741,990	\$0	\$392,276	-\$1,134,266	\$0	0.0

**Governing Boards, University of Northern Colorado**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$162,592,717	\$0	\$92,038,400	\$70,554,317	\$0	1,203.8
H.B. 26-1156 (Supplemental)	-548,500	0	0	-548,500	0	0.0
<b>Total FY 2025-26</b>	<b>\$162,044,217</b>	<b>\$0</b>	<b>\$92,038,400</b>	<b>\$70,005,817</b>	<b>\$0</b>	<b>1,203.8</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$162,044,217	\$0	\$92,038,400	\$70,005,817	\$0	1,203.8
R1 IHE operating and tuition	2,251,608	0	2,251,608	0	0	0.0
Prior year actions	548,500	0	0	548,500	0	0.0
R4 FY23-24 funding formula data adj	30,769	0	0	30,769	0	0.0
R6 LPFFS reductions	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$164,875,094</b>	<b>\$0</b>	<b>\$94,290,008</b>	<b>\$70,585,086</b>	<b>\$0</b>	<b>1,203.8</b>
Changes from FY 2025-26	\$2,830,877	\$0	\$2,251,608	\$579,269	\$0	0.0
Percentage Change	1.7%	n/a	2.4%	0.8%	n/a	0.0%
FY 2026-27 Executive Request	\$165,204,644	\$0	\$94,068,334	\$71,136,310	\$0	1,203.8
Staff Rec. Above/-Below Request	-\$329,550	\$0	\$221,674	-\$551,224	\$0	0.0

**Governing Boards,  
State Board for Community Colleges and Occupational Education State System Community Colleges**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$692,511,896	\$0	\$396,288,763	\$296,223,133	\$0	5,942.8
H.B. 26-1156 (Supplemental)	-2,433,587	0	0	-2,433,587	0	0.0
<b>Total FY 2025-26</b>	<b>\$690,078,309</b>	<b>\$0</b>	<b>\$396,288,763</b>	<b>\$293,789,546</b>	<b>\$0</b>	<b>5,942.8</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$690,078,309	\$0	\$396,288,763	\$293,789,546	\$0	5,942.8
R1 IHE operating and tuition	10,390,893	0	10,390,893	0	0	0.0
Prior year actions	2,322,868	0	0	2,322,868	0	0.0
R6 LPFFS reductions	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$702,792,070</b>	<b>\$0</b>	<b>\$406,679,656</b>	<b>\$296,112,414</b>	<b>\$0</b>	<b>5,942.8</b>
Changes from FY 2025-26	\$12,713,761	\$0	\$10,390,893	\$2,322,868	\$0	0.0
Percentage Change	1.8%	n/a	2.6%	0.8%	n/a	0.0%
FY 2026-27 Executive Request	\$700,346,567	\$0	\$405,395,573	\$294,950,994	\$0	5,942.8

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$2,445,503	\$0	\$1,284,083	\$1,161,420	\$0	0.0

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

This division provides funding for grants to Aims Community College and Colorado Mountain College. These institutions also receive tax revenue from local taxing districts which provide the majority of their funding. The source of cash funds is limited gaming revenue distributed to higher education institutions with a 2-year mission.

Pursuant to Section 23-18-304 (3), C.R.S., state support for these institutions increases or decreases at the same rate as the average change in funding for the state-operated governing boards that is included in the performance section of the higher education funding model outlined in Section 23-18-303.5; however, funding for the local district colleges may be adjusted to increase more or decrease less.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$33,565,232	\$29,294,984	\$4,270,248	\$0	\$0	0.0
H.B. 26-1156 (Supplemental)	-\$213,971	-\$213,971	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$33,351,261</b>	<b>\$29,081,013</b>	<b>\$4,270,248</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$33,351,261	\$29,081,013	\$4,270,248	\$0	\$0	0.0
R1 IHE operating and tuition	0	0	0	0	0	0.0
Prior year actions	213,971	213,971	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$33,565,232</b>	<b>\$29,294,984</b>	<b>\$4,270,248</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$213,971	\$213,971	\$0	\$0	\$0	0.0
Percentage Change	0.6%	0.7%	0.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$33,662,428	\$29,392,180	\$4,270,248	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$97,196	-\$97,196	\$0	\$0	\$0	0.0

## Line Item Detail – Local District College Grants

### Colorado Mountain College

Colorado Mountain College serves the mountain communities in north-central Colorado, with 11 campus locations, including three residential campuses in Leadville, Glenwood Springs, and Steamboat Springs. The community college district was formed in 1967 and bachelor's degree programs were authorized in 2011.

**Statutory Authority:** Sections 23-71-301 and 302 and 23-18-304 (3), C.R.S.

**Request:** The Department requests an appropriation of \$15,218,480 total funds, including \$13,472,713 General Fund and \$1,745,767 cash funds from limited gaming revenue.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Local District College Grants Pursuant to Section 23-71-301, C.R.S., Colorado Mountain College**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$15,173,668	\$13,427,901	\$1,745,767	\$0	\$0	0.0
H.B. 26-1156 (Supplemental)	-97,820	-97,820	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$15,075,848</b>	<b>\$13,330,081</b>	<b>\$1,745,767</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$15,075,848	\$13,330,081	\$1,745,767	\$0	\$0	0.0
Prior year actions	97,820	97,820	0	0	0	0.0
R1 IHE operating and tuition	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$15,173,668</b>	<b>\$13,427,901</b>	<b>\$1,745,767</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$97,820	\$97,820	\$0	\$0	\$0	0.0
Percentage Change	0.6%	0.7%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$15,218,480	\$13,472,713	\$1,745,767	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$44,812	-\$44,812	\$0	\$0	\$0	0.0

## Aims Community College

Aims community college serves the northern Front Range, with campuses in Greeley, Windsor, Fort Lupton, and Loveland. In FY 2019-20, local tax district support and other miscellaneous sources of revenue provided 65.8 percent of Aims' education and general revenue, while state support provided 13.8 percent. In FY 2021-22, local tax district support and other miscellaneous sources provided 64.6 percent of education and general revenue, while General Fund support plus federal stimulus funds supported 18.5 percent.

**Statutory Authority:** Sections 23-71-301 and 302 and 23-18-304 (3), C.R.S.

**Request:** The Department requests an appropriation of \$18,443,948 total funds, including \$15,919,467 General Fund and \$2,524,481 cash funds from limited gaming revenue.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**Local District College Grants Pursuant to Section 23-71-301, C.R.S., Aims Community College**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$18,391,564	\$15,867,083	\$2,524,481	\$0	\$0	0.0
H.B. 26-1156 (Supplemental)	-116,151	-116,151	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$18,275,413</b>	<b>\$15,750,932</b>	<b>\$2,524,481</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$18,275,413	\$15,750,932	\$2,524,481	\$0	\$0	0.0
Prior year actions	116,151	116,151	0	0	0	0.0
R1 IHE operating and tuition	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$18,391,564</b>	<b>\$15,867,083</b>	<b>\$2,524,481</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$116,151	\$116,151	\$0	\$0	\$0	0.0
Percentage Change	0.6%	0.7%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$18,443,948	\$15,919,467	\$2,524,481	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$52,384	-\$52,384	\$0	\$0	\$0	0.0

## (7) Division of Occupational Education

The Division is administratively located within the State Board for the Community Colleges and Occupational Education State System Community Colleges and has responsibility for approving programs and maintaining standards for public vocational programs (the Division of Private Occupational Schools in CCHE oversees proprietary schools). The Division also distributes state and federal funds for occupational education.

### Division of Occupational Education

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$80,028,623	\$22,911,338	\$0	\$38,251,366	\$18,865,919	32.0
H.B. 26-1156 (Supplemental)	-\$167,717	-\$167,717	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$79,860,906</b>	<b>\$22,743,621</b>	<b>\$0</b>	<b>\$38,251,366</b>	<b>\$18,865,919</b>	<b>32.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$79,860,906	\$22,743,621	\$0	\$38,251,366	\$18,865,919	32.0
R1 IHE operating and tuition	0	0	0	0	0	0.0
SI1 Staff-initiated indirect cost plan adjustments	0	0	0	0	0	0.0
Prior year actions	167,717	167,717	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$80,028,623</b>	<b>\$22,911,338</b>	<b>\$0</b>	<b>\$38,251,366</b>	<b>\$18,865,919</b>	<b>32.0</b>
Changes from FY 2025-26	\$167,717	\$167,717	\$0	\$0	\$0	0.0
Percentage Change	0.2%	0.7%	0.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$80,104,263	\$22,986,978	\$0	\$38,251,366	\$18,865,919	32.0
Staff Rec. Above/-Below Request	-\$75,640	-\$75,640	\$0	\$0	\$0	0.0

## Line Item Detail – (A) Administrative Costs

### Administrative Costs

These FTE, located in the community college system, are responsible for approving occupational education programs and distributing funds to both higher education and K-12 entities. The source of funding is General Fund offset by indirect cost recoveries.

**Statutory Authority:** 23-8-101, C.R.S., et seq.

**Request:** The Department requests a continuation appropriation of \$1,062,309 reappropriated funds from indirect cost recoveries and 9.0 FTE.

**Recommendation:** Staff recommends the continuation appropriation.

### Division of Occupational Education, Administrative Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$1,062,309	\$0	\$0	\$1,062,309	\$0	9.0
<b>Total FY 2025-26</b>	<b>\$1,062,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,062,309</b>	<b>\$0</b>	<b>9.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,062,309	\$0	\$0	\$1,062,309	\$0	9.0
SI1 Staff-initiated indirect cost plan adjustments	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,062,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,062,309</b>	<b>\$0</b>	<b>9.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	n/a	0.0%	n/a	0.0%
FY 2026-27 Executive Request	\$1,062,309	\$0	\$0	\$1,062,309	\$0	9.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail – (B) Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102, C.R.S.

### Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102, C.R.S.

This appropriation provides state support for secondary students enrolled in vocational programs in school districts across the state. These funds help the school districts offset, in part, the higher cost of vocational education. State statutes and regulations from the Division define the eligible costs for which K-12 schools may apply for reimbursement. The source of reappropriated funds is a transfer from the Department of Education. This is one of the categorical programs covered by Amendment 23.

**Statutory Authority:** Section 23-8-102, C.R.S.

**Request:** The Department requests a continuation appropriation of \$32,689,057 reappropriated funds from transfers from the Department of Education.

**Recommendation:** Staff recommends the continuation appropriation.

# Line Item Detail – (C) Area Technical Colleges

## Area Technical Colleges

This line provides state operating support for the three area technical colleges to provide post-secondary vocational training: Technical College of the Rockies, Emily Griffith Technical College, and Pickens Technical College.

In addition to the General Fund shown in the Long Bill, the area technical colleges charge tuition and fees to students. These institutions operate within local school districts and provide vocational training to secondary students with funds from their local school districts, which may include Colorado Vocational Act dollars. The Division in consultation with the colleges determines the distribution of General Fund.

In FY 2022-23, the Committee approved a request for a temporary two-year increase of \$1,700,000 for Area Technical College support; the Committee made this permanent in FY 2023-24.

Area technical colleges (driven by Emily Griffith) have expanded enrollment far more quickly than the community college system. Because of the expanded enrollment, funding per student at the ATCs has fallen well below the amount per student at the community college system.

**Statutory Authority:** Sections 23-71-303 and Section 23-18-304 (2), C.R.S.

**Request:** The Department requests an appropriation of \$22,986,978 General Fund.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### Division of Occupational Education, Area Technical Colleges

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$22,911,338	\$22,911,338	\$0	\$0	\$0	0.0
H.B. 26-1156 (Supplemental)	-167,717	-167,717	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$22,743,621</b>	<b>\$22,743,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$22,743,621	\$22,743,621	\$0	\$0	\$0	0.0
Prior year actions	167,717	167,717	0	0	0	0.0
R1 IHE operating and tuition	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$22,911,338</b>	<b>\$22,911,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$167,717	\$167,717	\$0	\$0	\$0	0.0
Percentage Change	0.7%	0.7%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$22,986,978	\$22,986,978	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$75,640	-\$75,640	\$0	\$0	\$0	0.0

## Line Item Detail – (D) Sponsored Programs

The programs in this section are federally funded occupational education programs.

### (1) Administration

These FTE review educational programs to ensure compliance with federal Perkins requirements and approve courses eligible for federal funds. They also provide training and technical assistance to educators and students.

**Statutory Authority:** Section 23-60-301, C.R.S.

**Request:** The Department requests a continuation appropriation of \$2,709,888 federal funds and 23.0 FTE.

**Recommendation:** Staff recommends the continuation appropriation.

### (2) Programs

These funds are federal “Carl Perkins” funds, and are distributed to Community Colleges, Local District Junior Colleges, Area Vocational Schools, and K-12 districts.

**Statutory Authority:** Section 23-60-301, C.R.S.

**Request:** The Department requests a continuation appropriation of \$16,156,031 federal funds.

**Recommendation:** Staff recommends the continuation appropriation.

## Line Item Detail – (E) Colorado First Customized Job Training

### Colorado First Customized Job Training

This line item is General Fund transferred from the Governor’s Office for community colleges to provide training to employees of new companies or expanding firms.

**Statutory Authority:** Section 23-60-306, C.R.S.

**Request:** The Department requests a continuation appropriation of \$4,500,000 reappropriated funds, transferred from the Governor’s Office.

**Recommendation:** Staff recommends the continuation appropriation.

## (8) Auraria Higher Education Center

The Auraria Higher Education Center (AHEC) collects funds from the institutions with programs on the Auraria campus for operation and maintenance of the campus. Much of the expenses are for fixed costs related to maintaining the buildings and coordinating activities of the co-tenants. The source of reappropriated funds is payments by the three institutions that share the AHEC campus: University of Colorado at Denver, Metropolitan State University of Denver, and the Community College of Denver. Institutions' base payments for support of AHEC are appropriated; however, individual institutions may contract with AHEC for specific additional services, and related AHEC expenditures do not require additional appropriation. AHEC also has two off-budget auxiliary enterprises, including one for student facilities and one for parking.

### Auraria Higher Education Center

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$31,435,042	\$31,435,042	\$0	\$0	\$0	231.7
<b>Total FY 2025-26</b>	<b>\$31,435,042</b>	<b>\$31,435,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>231.7</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$31,435,042	\$31,435,042	\$0	\$0	\$0	231.7
SI4 AHEC direct appropriation and report findings	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$31,435,042</b>	<b>\$31,435,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>231.7</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$31,435,042	\$31,435,042	\$0	\$0	\$0	231.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## → SI4 AHEC direct appropriation and report findings

### Recommendation

Staff recommendation and analysis will be included in an addendum memo.

# Line Item Detail

## Administration

This line item pays for the administration and operations of AHEC.

**Statutory Authority:** Article 70 of Title 23, C.R.S.

**Request:** The Department requests a continuation appropriation of \$31,435,042 General Fund and 231.7 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### Auraria Higher Education Center, Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$31,435,042	\$31,435,042	\$0	\$0	\$0	231.7
<b>Total FY 2025-26</b>	<b>\$31,435,042</b>	<b>\$31,435,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>231.7</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$31,435,042	\$31,435,042	\$0	\$0	\$0	231.7
SI4 AHEC direct appropriation and report findings	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$31,435,042</b>	<b>\$31,435,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>231.7</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$31,435,042	\$31,435,042	\$0	\$0	\$0	231.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (9) History Colorado

Founded in 1879, the State Historical Society, now known as History Colorado, is simultaneously a non-profit charitable “501 (c)(3)” organization and an institution of higher education authorized pursuant to Section 24-80-201, C.R.S. It is charged with preserving the state’s history and documenting it for the benefit of its citizens and it provides a wide variety of services related to this mission.

Funded primarily through limited gaming revenues, the institution’s budget needs are driven primarily by operational expenses in support of collections and curatorial services, facilities management, museum operations, historical preservation activities, and statewide preservation grants; the budget is constrained by revenues including gaming tax and museum revenues. The institution currently receives approximately \$8.1 million General Fund in support of lease purchase payments for the Colorado History Museum, community museums, the Cumbres and Toltec Railroad, and the America 250-150 Commission.

### History Colorado

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$45,001,930	\$7,893,612	\$35,497,608	\$472,283	\$1,138,427	154.5
<b>Total FY 2025-26</b>	<b>\$45,001,930</b>	<b>\$7,893,612</b>	<b>\$35,497,608</b>	<b>\$472,283</b>	<b>\$1,138,427</b>	<b>154.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$45,001,930	\$7,893,612	\$35,497,608	\$472,283	\$1,138,427	154.5
HC R1 Limited gaming transfer	0	0	0	0	0	0.0
HC R2 Central approp restructure	4,903,027	852,318	3,744,077	0	306,632	0.0
HC R3 HSMO, comm museums reduction	0	0	0	0	0	0.0
HC R4 Cumbres and Toltec reduction	0	0	0	0	0	0.0
SI5 HC collections care and storage	-683,838	-683,838	0	0	0	0.0
SI6 Office of Archaeology name correction	0	0	0	0	0	0.0
Prior year actions	653,787	300,570	322,964	0	30,253	0.0
Compensation common policies	1,775,505	386,367	1,316,746	0	72,392	0.0
Impacts driven by other agencies	193,936	11,205	182,731	0	0	1.0
Operating common policies	229,946	-22,625	252,571	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$52,074,293</b>	<b>\$8,737,609</b>	<b>\$41,316,697</b>	<b>\$472,283</b>	<b>\$1,547,704</b>	<b>155.5</b>
Changes from FY 2025-26	\$7,072,363	\$843,997	\$5,819,089	\$0	\$409,277	1.0
Percentage Change	15.7%	10.7%	16.4%	0.0%	36.0%	0.6%
FY 2026-27 Executive Request	\$46,603,976	\$8,107,069	\$36,855,944	\$472,283	\$1,168,680	155.0
Staff Rec. Above/-Below Request	\$5,470,317	\$630,540	\$4,460,753	\$0	\$379,024	0.5

## → HCR1 Limited gaming transfer

### Request

History Colorado requests legislation to redirect \$1.0 million of limited gaming funds that are currently dedicated to the Travel and Tourism Promotion Cash Fund in the Governor's Office of Economic Development and International Trade (OEDIT) to the History Colorado operating cash fund.

History Colorado also requests an equivalent increase in cash funds spending authority across several operating line items.

### Recommendation

Staff recommends:

- approval of the request for legislation; and
- denial of the request for spending authority.

### Analysis

History Colorado projects an operating deficit of \$0.8 million across limited gaming revenue and program expenditures for FY 2026-27, and increasing operating deficits in future years. Staff confirms that the budget schedule 9 for the Operating Account cash fund identifies a deficit of about \$0.5 million for FY 2026-27 and \$0.9 million for FY 2027-28.

This request for an additional \$1.0 million of limited gaming funds that would be diverted annually from the Travel and Tourism Promotion Cash Fund in OEDIT helps to address this revenue imbalance for FY 2026-27 and for an additional one or two years. As has been communicated to staff, this request represents an Executive Branch agreement across these agencies for this statutory adjustment and diversion of limited gaming revenue.

While this solution is not a permanent solution to structural issues related to limited gaming revenue for History Colorado, this will provide an immediate and necessary amount of revenue to maintain program expenditures at this time; and limiting the need for additional General Fund support.

The request includes increased spending authority for the \$1.0 million of additional revenue across seven program line items. However, staff does not recommend increasing spending authority at this time.

Spending authority should be requested and considered on the basis of actual anticipated program need; specifically identified staff or other operating program expenditure increases. The increased revenue is intended to balance the current and projected operating deficit. Adding spending authority adds pressure to maintaining balance for limited gaming funded program items and creates additional future sustainability problems.

## → HCR3 GF reductions for community museums and historical site maintenance

### Request

The Department requests a 2.5 percent General Fund reduction for Community Museums and Historical Site Maintenance, totaling \$36,796 General Fund, including \$33,944 for Community Museums and \$2,852 for Historical Site Maintenance.

### Recommendation

Staff recommends denial of the request.

### Analysis

#### Historical Site Maintenance and Operations

The current base appropriation for Historical Site Maintenance and Operations totals \$860,028, including \$114,073 General Fund and \$745,955 cash funds from the Historical Fund Operations Account and the Community Museums Cash Fund, and funds 6.0 FTE.

Staff does not recommend this almost purely symbolic reduction of \$2,852 General Fund.

#### Community Museums

The current base appropriation for Community Museums totals \$3.4 million total funds, including \$1.4 million General Fund, \$2.0 million cash funds from the Historical Fund Operations Account and the Community Museums Cash Fund, and funds 19.0 FTE.

For FY 2025-26, this line item included a \$20,410 General Fund reduction that was refinanced with an equivalent increase in \$20,410 cash funds from the Community Museums Cash Fund. This reduction was annualized out for FY 2026-27, restoring the General Fund and reducing the cash funds; i.e., this was applied as a one-time reduction.

The current request then reduces General Fund by a requested \$33,944. Staff assumes that this is also intended to be a one-time reduction.

Rather than restore the FY 2025-26 reduction and apply a new, one-time reduction, staff recommends retaining the reduction from FY 2025-26 as a permanent General Fund base reduction (with cash funds offset) and denying this additional one-time reduction.

This is an absolutely small amount of General Fund savings, for a fairly critical mission piece for History Colorado that serves community museums statewide. Staff recommends retaining a stable base appropriation over the nonsense of annual incremental adjustments up and down that is requested.

## → HCR4 GF reduction for Cumbres and Toltec Railroad

### Request

The Department requests a 3.5 percent General Fund reduction for the appropriation to the Cumbres and Toltec Railroad Commission, totaling \$48,213 on a \$1.37 million General Fund base appropriation.

### Recommendation

Staff recommends denial of the request.

### Analysis

As stated by Cumbres and Toltec representatives during the budget hearing, this cut of \$48,213 is approximately the cost of one full-time year-round staff and is anticipated to lead to the layoff one staff member of the current 18 year-round full-time employees located in Antonito. These employees primarily work on car and boiler build and repairs during the off-season.

The anticipated contribution from New Mexico for the Railroad totals \$2.17 million for FY 2026-27. The following table outlines funding support by State since FY 2000-01.

**Cumbres and Toltec Railroad funding by state**

	CO	NM	Total		CO	NM	Total
FY 2000-01	420,000	420,000	840,000	FY 2017-18	1,514,988	111,800	1,626,788
FY 2001-02	451,000	451,000	902,000	FY 2018-19	1,315,000	861,800	2,176,800
FY 2002-03	362,000	450,000	812,000	FY 2019-20	1,565,000	1,261,800	2,826,800
FY 2003-04	55,000	830,000	885,000	FY 2020-21	219,000	1,239,000	1,458,000
FY 2004-05	496,000	1,050,000	1,546,000	FY 2021-22	1,090,000	1,440,000	2,530,000
FY 2005-06	290,000	1,535,000	1,825,000	FY 2022-23	1,365,000	4,463,000	5,828,000
FY 2006-07	2,260,000	1,100,000	3,360,000	FY 2023-24	1,365,000	1,463,000	2,828,000
FY 2007-08	180,000	1,150,000	1,330,000	FY 2024-25	1,865,000	2,505,000	4,370,000
FY 2008-09	775,000	1,097,500	1,872,500	FY 2025-26	1,365,000	1,394,000	2,759,000
FY 2009-10	267,500	1,094,200	1,361,700	<b>Total</b>	<b>\$14,504,600</b>	<b>\$14,393,900</b>	<b>\$28,898,500</b>
FY 2010-11	1,903,600	490,700	2,394,300	26-yr Share	50.2%	49.8%	
FY 2011-12	488,500	1,587,000	2,075,500				
FY 2012-13	1,136,000	387,000	1,523,000	10-yr Total	\$12,983,988	\$15,466,200	\$28,450,188
FY 2013-14	1,295,000	948,700	2,243,700	10-yr Share	45.6%	54.4%	
FY 2014-15	1,295,000	308,000	1,603,000				
FY 2015-16	1,510,000	768,000	2,278,000	5-yr Total	\$7,050,000	\$11,265,000	\$18,315,000
FY 2016-17	1,320,000	726,800	2,046,800	5-yr Share	38.5%	61.5%	

## → SI5 Collections care and storage

### Recommendation

Staff recommends:

- The elimination of the \$933,838 General Fund appropriation for the Capitol Complex Leased Space line item. This item pays for occupancy of the 1881 Pierce building. History Colorado has never occupied the building and is no longer planning to use that space as a storage facility.
- Creation of a Collections Care and Storage line item to pay for energy performance contracts for the improvement and upgrade of the north storage facility. Staff recommends a \$250,000 General Fund appropriation for FY 2026-27, annualizing to \$500,000 for FY 2027-28.

### Analysis

History Colorado is the steward of the state's collection of 15 million historic artifacts spanning 13,000 years. This charge requires secure, environmentally controlled storage that meets museum accreditation standards. Most of the collection is currently housed primarily at North Storage, a 50,000 square foot facility purchased in 2011 that now holds approximately 85,000 sq ft of artifacts and is over capacity. North Storage also faces significant building deficiencies including aging HVAC, roof leaks, compromised security systems, and poor lighting, creating risks to both staff safety and long-term preservation of the state collection.

In 2021, a space needs analysis determined that a right-sized facility would require 65,000–100,000 square feet of compact storage (or up to 160,000 square feet of non-compact storage).

Initial efforts focused on converting the DPA-owned facility at 1881 Pierce Street into museum-grade storage. Senate Bill 24-222 (State Funding to Relocate Two State Entities) included the following provisions:

- Statutory authority to History Colorado to provide a \$1.6 million zero interest loan to the Department of Revenue (DOR) for its building project on the Auraria Higher Education Center (AHEC) campus, enabling DOR to move its operations out of the 1881 Pierce building.
- Statutory direction for a \$400,000 General Fund reduction of leased space appropriations for DOR for four years (FY 2025-26 through FY 2028-29) and the same increase for operating expenses to pay back the loan.
- A capital construction appropriation of \$2.25 million cash funds from the State Museum Cash Fund for History Colorado for the potential relocation of its storage facility to 1881 Pierce.
- Capital construction appropriations of \$1.9 million from the Capital Construction Fund (state funds) and \$1.6 million reappropriated funds originating from the loan from History Colorado for DOR for capital construction related to consolidation into a vacant facility on the AHEC campus.

The FY 2024–25 Long Bill included \$500,000 General Fund for Collections Care Storage for capitol complex leased space to pay for the use of the building at 1881 Pierce. The capitol complex leased space amount increased to \$968,045 in FY 2025–26 and is costed at \$933,838 for FY 2026–27.

History Colorado engaged Iron Horse Architects and Schwartz Silver to produce plans and cost estimates for converting 1881 Pierce to a storage facility and received a projected cost of \$30 million; more than double the \$11 to \$15 million originally budgeted for this project. This estimate is driven by modifications including window replacement, pest mitigation, loading dock repairs, lighting and electrical upgrades, lack of a freight elevator, and insufficient floor-to-ceiling clearances.

Given the prohibitive costs of the 1881 Pierce solution, other alternatives were considered, including a reconsideration of the North Storage facility. In 2024, History Colorado partnered with the Office of the State Architect and the Colorado Energy Office to initiate an energy performance contract (EPC) to advance a portfolio-wide capital improvement strategy. Those improvements to the North Storage facility were reconsidered with the failure of the 1881 solution. It was further determined that critical facility repairs, including roof replacement, lighting upgrades, HVAC, fire safety, and weather sealing, can be installed without moving the collection, saving an estimated \$2 million in moving costs.

Potential North Storage EPC retrofit costs are estimated to be \$7.0 million, and a potential capital project expansion is estimated to be \$5.0 million and would provide an additional 22,500 square feet of storage space. This path allows History Colorado to reinvest existing cash funds and EPC financing into a long-term solution at the North Storage facility.

The following table outlines the EPC estimate.

**History Colorado Energy Performance Contract Scope and Cost Estimate**

Energy Conservation Measure	Description	Cost (millions)
<b>Airside Upgrades</b>		
Storage HVAC	Install ground-mount dual-fuel heat pump units to serve the storage area	\$2.6
Admin HVAC and Controls	Install rooftop dual-fuel heat pump units for admin office	0.8
Humidity Control	Install a dedicated ground-mount dual-fuel heat pump with humidity control for a 4,500sf humidity-controlled area	0.9
<b>Lighting Upgrades</b>		
Lighting Redesign	Redesign lighting system, install LED fixtures	0.8
Lighting Controls	Install fixture-mounted zoned occupancy sensors	<0.1
<b>Building Envelope</b>		
Roof Replacement	Replace roof with white, TPO roof with new insulation	1.5
Weather Stripping	Install weather stripping on exterior roll-up doors	<0.1
<b>Fire Safety Upgrades</b>		
Fire System Controls	Install new fire alarm and detection system	0.4
<b>Total Cost Estimate</b>		<b>\$7.0</b>

History Colorado estimates annual EPC payments of just over \$500,000. It is anticipated that such payments may begin as early as the last half of FY 2026-27. Staff recommends an appropriation of \$250,000 General Fund for FY 2025-26, annualizing to \$500,000 General fund for FY 2026-27 and future years for the period of the EPC contract payments.

Staff recommends eliminating the Capitol Complex Leased Space payment that is currently included in the History Colorado budget, generating a reduction of \$933,838 General Fund for FY 2025-26.

## → SI6 Office of Archeology name correction

### Recommendation

Staff recommends correcting the spelling of “Archeology” for the Office of Archeology and Historic Preservation subdivision in the Long Bill to the Office of Archaeology and Historic Preservation, consistent with the spelling used in statute for the Office of the State Archaeologist.

### Analysis

Section 24-80-403, C.R.S., establishes the Office of the State Archaeologist. There is no other statutory reference to an “Office of Archeology” as used in the Long Bill. Staff recommends correcting this less preferred spelling, generally considered as incorrect.

## Line Item Detail – (A) Central Administration

### Central Administration

This line item pays for personal services and operating expenses for the History Colorado Executive Office, Human Resources, and Accounting and Finance. The source of cash funds is gaming revenue from the minority share of the Historical Society’s 80 percent share of the State Historical Fund, deposited in the Museum and Preservation Operations Account (Gaming Revenue), pursuant to Section 12-47.1-1201(5)(d)(II)(b), C.R.S. and 24-80-214, C.R.S., the Enterprise Services Cash Fund (Enterprise Funds) authorized pursuant to 24-80-209, C.R.S., and federal funds.

**Statutory Authority:** Sections 24-80-201 through 502, 24-80.1-102 through 109, and 44-30-1201, C.R.S.

**Request:** The Department requests \$2,922,345 total funds, including \$2,806,003 cash funds, and \$116,342 federal funds and 15.5 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

#### History Colorado, Central Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$2,711,913	\$0	\$2,595,571	\$0	\$116,342	15.0
<b>Total FY 2025-26</b>	<b>\$2,711,913</b>	<b>\$0</b>	<b>\$2,595,571</b>	<b>\$0</b>	<b>\$116,342</b>	<b>15.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,711,913	\$0	\$2,595,571	\$0	\$116,342	15.0
Prior year actions	54,650	0	54,650	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HC R1 Limited gaming transfer	0	0	0	0	0	0.0
Impacts driven by other agencies	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,766,563</b>	<b>\$0</b>	<b>\$2,650,221</b>	<b>\$0</b>	<b>\$116,342</b>	<b>15.0</b>
Changes from FY 2025-26	\$54,650	\$0	\$54,650	\$0	\$0	0.0
Percentage Change	2.0%	n/a	2.1%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$2,922,345	\$0	\$2,806,003	\$0	\$116,342	15.5
Staff Rec. Above/-Below Request	-\$155,782	\$0	-\$155,782	\$0	\$0	-0.5

## Collections and Curatorial Services

This line item funds History Colorado’s statutory charge for preservation of the State's collection of artifacts. The source of cash funds is Gaming Revenue.

**Statutory Authority:** Sections 24-80-201 through 502, 24-80.1-102 through 109, and 44-30-1201, C.R.S.

**Request:** The Department requests \$1,700,448 cash funds and 16.5 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### History Colorado, Central Administration, Collections and Curatorial Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$1,548,016	\$0	\$1,548,016	\$0	\$0	16.5
<b>Total FY 2025-26</b>	<b>\$1,548,016</b>	<b>\$0</b>	<b>\$1,548,016</b>	<b>\$0</b>	<b>\$0</b>	<b>16.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,548,016	\$0	\$1,548,016	\$0	\$0	16.5
Prior year actions	52,432	0	52,432	0	0	0.0
HC R1 Limited gaming transfer	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,600,448</b>	<b>\$0</b>	<b>\$1,600,448</b>	<b>\$0</b>	<b>\$0</b>	<b>16.5</b>
Changes from FY 2025-26	\$52,432	\$0	\$52,432	\$0	\$0	0.0
Percentage Change	3.4%	n/a	3.4%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,700,448	\$0	\$1,700,448	\$0	\$0	16.5
Staff Rec. Above/-Below Request	-\$100,000	\$0	-\$100,000	\$0	\$0	0.0

## Facilities Management

This line item funds financial oversight and facilities management for statewide History Colorado facilities. This includes budget, accounting, procurement, asset management planning, maintenance, historic preservation,

remodeling, controlled maintenance, and capital construction oversight. The source of cash funds is Gaming Revenue.

**Statutory Authority:** Sections 24-80-201 through 502, 24-80.1-102 through 109, and 44-30-1201, C.R.S.

**Request:** The Department requests \$2,063,321 cash funds and 10.0 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**History Colorado, Central Administration, Facilities Management**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$1,928,521	\$0	\$1,928,521	\$0	\$0	10.0
<b>Total FY 2025-26</b>	<b>\$1,928,521</b>	<b>\$0</b>	<b>\$1,928,521</b>	<b>\$0</b>	<b>\$0</b>	<b>10.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,928,521	\$0	\$1,928,521	\$0	\$0	10.0
Prior year actions	34,800	0	34,800	0	0	0.0
HC R1 Limited gaming transfer	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,963,321</b>	<b>\$0</b>	<b>\$1,963,321</b>	<b>\$0</b>	<b>\$0</b>	<b>10.0</b>
Changes from FY 2025-26	\$34,800	\$0	\$34,800	\$0	\$0	0.0
Percentage Change	1.8%	n/a	1.8%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$2,063,321	\$0	\$2,063,321	\$0	\$0	10.0
Staff Rec. Above/-Below Request	-\$100,000	\$0	-\$100,000	\$0	\$0	0.0

**Capitol Complex Leased Space**

This line item was added for FY 2025-26 to reflect the Capitol Complex Leased Space funding approved beginning in FY 2024-25 to move the History Colorado collections and care facility from the North Building to the 1881 Pierce building currently occupied by the Department of Revenue. The cost to restore the 1881 Pierce building was estimated to be more than double the original cost budgeted for this project and the use of the 1881 Pierce building is no longer considered a viable option as a History Colorado storage facility. As late as fall of 2025, the Department of Revenue continued to wind down operations in the building and History Colorado has never occupied the building.

**Statutory Authority:** Section 24-30-1104 (4) and Part 1 of Article 82 of Title 24, C.R.S.

**Request:** The Department requests \$945,531 General Fund.

**Recommendation:** Staff recommends the elimination of this appropriation, outlined in the following table.

### History Colorado, Central Administration, Capitol Complex Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$968,045	\$968,045	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$968,045</b>	<b>\$968,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$968,045	\$968,045	\$0	\$0	\$0	0.0
SI5 HC collections care and storage	-933,838	-933,838	0	0	0	0.0
Operating common policies	-34,207	-34,207	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$968,045	-\$968,045	\$0	\$0	\$0	0.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$945,531	\$945,531	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$945,531	-\$945,531	\$0	\$0	\$0	0.0

### Collections Care and Storage [new line item]

This line item funds energy performance contract payments for upgrades to the North Storage Facility. A related capital construction project funded by History Colorado cash funds for expansion of the North Storage Facility is also planned as a substitute for the discarded 1881 Pierce project.

**Statutory Authority:** Sections 24-80-201 through 502, 24-80.1-102 through 109, and 44-30-1201, C.R.S.

**Recommendation:** Staff recommends the addition of this line item and the appropriation outlined in the following table. Staff recommends an appropriation of \$250,000 General Fund for FY 2026-27 and an annualization for FY 2027-28 of \$500,000 General Fund to pay for EPC contracts.

### History Colorado, Central Administration, Collections Care and Storage

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
SI5 HC collections care and storage	250,000	250,000	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$250,000	\$250,000	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$250,000	\$250,000	\$0	\$0	\$0	0.0

## Historical Site Maintenance and Operations

This line item funds historical site maintenance operations. The sources of cash funds are Gaming Revenue and the Community Museums Cash Fund, from revenue earned by community museums.

**Statutory Authority:** Sections 24-80-201 through 502, 24-80.1-102 through 109, and 44-30-1201, C.R.S.

**Request:** The Department requests \$876,632 total funds, including \$111,221 General Fund and \$765,411 cash funds.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### History Colorado, Central Administration, Historical Site Maintenance and Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$860,028	\$114,073	\$745,955	\$0	\$0	6.0
Total FY 2025-26	\$860,028	\$114,073	\$745,955	\$0	\$0	6.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$860,028	\$114,073	\$745,955	\$0	\$0	6.0
Prior year actions	19,456	0	19,456	0	0	0.0
HC R3 HSMO, comm museums reduction	0	0	0	0	0	0.0
Total FY 2026-27	\$879,484	\$114,073	\$765,411	\$0	\$0	6.0
Changes from FY 2025-26	\$19,456	\$0	\$19,456	\$0	\$0	0.0
Percentage Change	2.3%	0.0%	2.6%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$876,632	\$111,221	\$765,411	\$0	\$0	6.0
Staff Rec. Above/-Below Request	\$2,852	\$2,852	\$0	\$0	\$0	0.0

## America 250 – Colorado 150 Commission

Senate Bill 22-011 created the America 250-Colorado 150 Commission to develop programs and plan for the official observance of the 250th anniversary of the founding of the United States and the 150th anniversary of Colorado statehood. The Commission is directed to develop and promote plans for related activities between July 1, 2025 and December 31, 2026.

**Statutory Authority:** Section 24-80-215, C.R.S.

11-March-2026

**Request:** The Department requests a continuation appropriation of \$168,653 General Fund, and 1.0 FTE

**Recommendation:** Staff recommends the continuation appropriation.

## Lease Purchase of Colorado History Museum

Senate Bill 08-206 authorized the State to enter into lease-purchase agreements for both a new state justice center and a new Colorado state museum. For the history museum, the bill authorized lease purchase (certificate of participation or COP) payments from FY 2011-12 through July 1, 2045 in an annual amount not to exceed \$4,998,000. The bill's fiscal note estimated \$84,000,000 to be financed through COPs out of the \$113.0 million project budget. The museum was financed with a combination of \$25.0 million transferred from the Judicial Branch and money from the State Historical Fund from the "minority share" now known as the Operations Account of the State Historical Fund. The financing included \$11.0 million in up-front transfers from the State Historical Fund and ongoing COP payments from this source. These COP payments strained History Colorado's resources, and the General Assembly authorized the use of other funds to make lease purchase payments through H.B. 20-1365. It then appropriated General Fund to support the COP payments beginning in FY 2021-22. COP payments grew to \$3,525,209 in FY 2021-2022 and are scheduled to grow to \$3,827,364 in FY 2026-27, \$4,028,812 million in FY 2031-2032, \$4,532,410 in FY 2036-2037, and \$4,998,000 in FY 2039-40, with the final payment in FY 2044-45.

**Statutory Authority:** Section 44-30-1201(5)(d), C.R.S.

**Request:** The Department requests \$3,876,085 total funds, including \$3,827,365 General Fund and \$48,720 cash funds.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### History Colorado, Central Administration, Lease Purchase of Colorado History Museum

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$3,567,417	\$3,525,209	\$42,208	\$0	\$0	0.0
Total FY 2025-26	\$3,567,417	\$3,525,209	\$42,208	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,567,417	\$3,525,209	\$42,208	\$0	\$0	0.0
Prior year actions	308,668	302,156	6,512	0	0	0.0
Total FY 2026-27	\$3,876,085	\$3,827,365	\$48,720	\$0	\$0	0.0
Changes from FY 2025-26	\$308,668	\$302,156	\$6,512	\$0	\$0	0.0
Percentage Change	8.7%	8.6%	15.4%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$3,876,085	\$3,827,365	\$48,720	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

# Line Item Detail – (B) Centrally Appropriated [new subdivision]

## Health, Life, and Dental [new line item]

This line item pays the employer's share of health, life, and dental insurance for History Colorado.

**Statutory Authority:** Section 24-50-611, C.R.S.; defined in Section 24-50-603 (9), C.R.S.

**Request:** The request includes \$3,055,844 total funds, including \$515,671 General Fund, \$2,309,365 cash funds, and \$230,808 federal funds.

**Recommendation:** Staff recommendation is pending the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

### History Colorado, Centrally Appropriated, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
HC R2 Central approp restructure	2,047,238	240,028	1,613,026	0	194,184	0.0
Compensation common policies	1,001,176	275,643	688,909	0	36,624	0.0
Total FY 2026-27	\$3,048,414	\$515,671	\$2,301,935	\$0	\$230,808	0.0
Changes from FY 2025-26	\$3,048,414	\$515,671	\$2,301,935	\$0	\$230,808	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$3,048,414	\$515,671	\$2,301,935	\$0	\$230,808	0.0

## Short-term Disability [new line item]

This line item pays for short-term disability insurance premiums for History Colorado.

**Statutory Authority:** Section 24-50-611, C.R.S.; defined in Section 24-50-603 (13), C.R.S.

**Request:** The request includes \$8,750 total funds, including \$201 General Fund, \$7,910 cash funds, and \$639 federal funds.

**Recommendation:** Staff recommendation is pending the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

### History Colorado, Centrally Appropriated, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
HC R2 Central approp restructure	7,208	0	6,576	0	632	0.0
Compensation common policies	1,512	201	1,304	0	7	0.0
Total FY 2026-27	\$8,720	\$201	\$7,880	\$0	\$639	0.0
Changes from FY 2025-26	\$8,720	\$201	\$7,880	\$0	\$639	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$8,720	\$201	\$7,880	\$0	\$639	0.0

### Paid Family and Medical Leave Insurance [new line item]

This line item pays for the employer’s share of Paid Family and Medical Leave Insurance for History Colorado. Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020. The Program requires employers and employees in Colorado to pay a payroll premium (as of January 1, 2023) to fund paid family and medical leave insurance benefits that covers up to 12 weeks of paid family medical leave for eligible employees (began January 1, 2024). The premium is 0.9 percent with at least half of the cost paid by the employer.

**Statutory Authority:** Section 8-13.3-501, C.R.S.

**Request:** The request includes \$64,337 total funds, including \$9,416 General Fund, \$50,861 cash funds, and \$4,060 federal funds.

**Recommendation:** Staff recommendation is pending the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

### History Colorado, Centrally Appropriated, Paid Family and Medical Leave Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
HC R2 Central approp restructure	54,429	8,125	42,289	0	4,015	0.0
Compensation common policies	9,715	1,291	8,379	0	45	0.0
<b>Total FY 2026-27</b>	<b>\$64,144</b>	<b>\$9,416</b>	<b>\$50,668</b>	<b>\$0</b>	<b>\$4,060</b>	<b>0.0</b>
Changes from FY 2025-26	\$64,144	\$9,416	\$50,668	\$0	\$4,060	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$64,144	\$9,416	\$50,668	\$0	\$4,060	0.0

### Unfunded Liability Amortization Payments [new line item]

This line item pays for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA) for History Colorado.

**Statutory Authority:** Section 24-51-411, C.R.S.

**Request:** The request includes \$1,429,716 total funds, including \$209,255 General Fund, \$1,130,233 cash funds, and \$90,228 federal funds.

**Recommendation:** Staff recommendation is pending the Committee's common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

#### History Colorado, Centrally Appropriated, Unfunded Liability Amortization Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
HC R2 Central approp restructure	1,209,521	180,545	939,746	0	89,230	0.0
Compensation common policies	215,911	28,710	186,203	0	998	0.0
<b>Total FY 2026-27</b>	<b>\$1,425,432</b>	<b>\$209,255</b>	<b>\$1,125,949</b>	<b>\$0</b>	<b>\$90,228</b>	<b>0.0</b>
Changes from FY 2025-26	\$1,425,432	\$209,255	\$1,125,949	\$0	\$90,228	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$1,425,432	\$209,255	\$1,125,949	\$0	\$90,228	0.0

## Salary Survey [new line item]

This line item pays for salary increase components included in the Salary Survey line item for History Colorado.

**Statutory Authority:** Section 24-50-104, C.R.S.

**Request:** The request includes \$482,521 total funds, including \$70,860 General Fund, \$381,109 cash funds, and \$30,552 federal funds.

**Recommendation:** **Staff recommendation is pending** the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

### History Colorado, Centrally Appropriated, Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Compensation common policies	482,521	70,860	381,109	0	30,552	0.0
<b>Total FY 2026-27</b>	<b>\$482,521</b>	<b>\$70,860</b>	<b>\$381,109</b>	<b>\$0</b>	<b>\$30,552</b>	<b>0.0</b>
Changes from FY 2025-26	\$482,521	\$70,860	\$381,109	\$0	\$30,552	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$482,521	\$70,860	\$381,109	\$0	\$30,552	0.0

## Step Pay [new line item]

This line item pays for the step pay plan for covered employees and step-like increases for non-covered employees for History Colorado. The step pay plan, effective FY 2024-25, for executive branch agencies as a result of negotiations between the State and Colorado Workers for Innovative and New Solutions (COWINS).

**Statutory Authority:** Section 24-50-1101, et seq., C.R.S.

**Request:** The request includes \$64,670 total funds, including \$9,662 General Fund, \$50,842 cash funds, and \$4,166 federal funds.

**Recommendation:** **Staff recommendation is pending** the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

### History Colorado, Centrally Appropriated, Step Pay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Compensation common policies	64,670	9,662	50,842	0	4,166	0.0
<b>Total FY 2026-27</b>	<b>\$64,670</b>	<b>\$9,662</b>	<b>\$50,842</b>	<b>\$0</b>	<b>\$4,166</b>	<b>0.0</b>
Changes from FY 2025-26	\$64,670	\$9,662	\$50,842	\$0	\$4,166	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$64,670	\$9,662	\$50,842	\$0	\$4,166	0.0

### PERA Direct Distribution [new line item]

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200 (Eliminate PERA Unfunded Liability), for History Colorado.

**Statutory Authority:** Section 24-51-414 (2), C.R.S.

**Request:** The request includes \$255,918 total funds, including \$37,569 General Fund, \$202,150 cash funds, and \$16,199 federal funds.

**Recommendation:** Staff recommends the requested appropriation, consistent with the Committee’s common policy for this line item. The recommendation is outlined in the following table.

### History Colorado, Centrally Appropriated, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
HC R2 Central approp restructure	255,918	37,569	202,150	0	16,199	0.0
<b>Total FY 2026-27</b>	<b>\$255,918</b>	<b>\$37,569</b>	<b>\$202,150</b>	<b>\$0</b>	<b>\$16,199</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$255,918	\$37,569	\$202,150	\$0	\$16,199	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$255,918	\$37,569	\$202,150	\$0	\$16,199	0.0

### Shift Differential [new line item]

This line item provides additional funding for employees working outside of standard business hours (8am-5pm) for History Colorado.

**Statutory Authority:** Section 24-50-104 (1)(a), C.R.S.

**Request:** The request includes \$6,498 cash funds.

**Recommendation:** Staff recommendation is the requested appropriation consistent with the Committee’s common policy for this line item. The recommendation is outlined in the following table.

#### History Colorado, Centrally Appropriated, Shift Differential

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
HC R2 Central approp restructure	6,498	0	6,498	0	0	0.0
Total FY 2026-27	\$6,498	\$0	\$6,498	\$0	\$0	0.0
Changes from FY 2025-26	\$6,498	\$0	\$6,498	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$6,498	\$0	\$6,498	\$0	\$0	0.0

### Workers’ Compensation [new line item]

This line item pays for the statewide workers’ compensation program operated by the Department of Personnel, for History Colorado.

**Statutory Authority:** Section 24-30-1510.7, C.R.S.

**Request:** The request includes \$58,678 cash funds.

**Recommendation:** Staff recommendation is consistent with the Committee’s common policy for this line item. The recommendation is outlined in the following table.

**History Colorado, Centrally Appropriated, Workers' Compensation**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
HC R2 Central approp restructure	58,678	0	58,678	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$58,678</b>	<b>\$0</b>	<b>\$58,678</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$58,678	\$0	\$58,678	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$58,678	\$0	\$58,678	\$0	\$0	0.0

**Legal Services [new line item]**

This line item pays for legal services from the Department of Law, for History Colorado.

**Statutory Authority:** Section 24-31-101 (1) (a), C.R.S.; defined in Section 24-75-112 (1), C.R.S.

**Request:** The request includes \$63,452 cash funds.

**Recommendation:** Staff recommendation is pending the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

**History Colorado, Centrally Appropriated, Legal Services**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
HC R2 Central approp restructure	81,826	0	81,826	0	0	0.0
Operating common policies	-18,374	0	-18,374	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$63,452</b>	<b>\$0</b>	<b>\$63,452</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$63,452	\$0	\$63,452	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$63,452	\$0	\$63,452	\$0	\$0	0.0

### Payment to Risk Management and Property Funds [new line item]

This line item pays for the statewide liability and property insurance programs operated by the Department of Personnel, for History Colorado.

**Statutory Authority:** Section 24-30-1510 and 24-30-1510.5, C.R.S.

**Request:** The request includes \$308,837 cash funds.

**Recommendation:** Staff recommendation is consistent with the Committee’s common policy for this line item. The recommendation is outlined in the following table.

#### History Colorado, Centrally Appropriated, Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
HC R2 Central approp restructure	308,837	0	308,837	0	0	0.0
Total FY 2026-27	\$308,837	\$0	\$308,837	\$0	\$0	0.0
Changes from FY 2025-26	\$308,837	\$0	\$308,837	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$308,837	\$0	\$308,837	\$0	\$0	0.0

### Payments to OIT [new line item]

This line item pays for IT services provided by the Governor's Office of Information Technology (OIT), for History Colorado.

**Statutory Authority:** Section 24-37.5-103, C.R.S.

**Request:** The request includes \$1,095,889 total funds, including \$408,838 General Fund, \$684,679 cash funds, and \$2,372 federal funds, and 0.1 FTE.

**Recommendation: Staff recommendation is pending** the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

**History Colorado, Centrally Appropriated, Payments to OIT**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
HC R2 Central approp restructure	856,241	386,051	467,818	0	2,372	0.0
Operating common policies	231,554	11,582	219,972	0	0	0.0
Impacts driven by other agencies	8,094	11,205	-3,111	0	0	0.1
<b>Total FY 2026-27</b>	<b>\$1,095,889</b>	<b>\$408,838</b>	<b>\$684,679</b>	<b>\$0</b>	<b>\$2,372</b>	<b>0.1</b>
Changes from FY 2025-26	\$1,095,889	\$408,838	\$684,679	\$0	\$2,372	0.1
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$1,095,889	\$408,838	\$684,679	\$0	\$2,372	0.1

**IT Accessibility [new line item]**

This line item funds IT accessibility work, as required by H.B. 21-1110 (Colorado Laws for Persons with Disabilities) and S.B. 23-244 (Technology Accessibility Cleanup), for History Colorado.

**Statutory Authority:** Section 24-85-103, C.R.S.

**Request:** The request includes \$160,623 cash funds and 0.9 FTE.

**Recommendation: Staff recommendation is pending** the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

**History Colorado, Centrally Appropriated, IT Accessibility**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Impacts driven by other agencies	180,623	0	180,623	0	0	0.9

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$180,623	\$0	\$180,623	\$0	\$0	0.9
Changes from FY 2025-26	\$180,623	\$0	\$180,623	\$0	\$0	0.9
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$180,623	\$0	\$180,623	\$0	\$0	0.9

### CORE Operations [new line item]

This line item pays for the state's accounting system, the Colorado Operations Resource Engine (CORE), for History Colorado.

**Statutory Authority:** Section 24-30-209, C.R.S.

**Request:** The request includes \$72,825 cash funds.

**Recommendation:** Staff recommendation is pending the Committee's common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

#### History Colorado, Centrally Appropriated, CORE Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Operating common policies	50,973	0	50,973	0	0	0.0
HC R2 Central approp restructure	16,633	0	16,633	0	0	0.0
Impacts driven by other agencies	5,219	0	5,219	0	0	0.0
Total FY 2026-27	\$72,825	\$0	\$72,825	\$0	\$0	0.0
Changes from FY 2025-26	\$72,825	\$0	\$72,825	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$72,825	\$0	\$72,825	\$0	\$0	0.0

# Line Item Detail – (C) History Colorado Museums

## History Colorado Center

This line item funds the staff for the History Colorado Center in Denver. This line item was narrowed in FY 2022-23 and costs associated with Collections and Curatorial Services and Statewide Programming were moved to their own line items. The sources of cash funds are Gaming Revenue and museum admission fees, user charges, and other earned revenue deposited to the Enterprise Services Fund. Reappropriated funds are from indirect cost recoveries from the State Historical Fund program.

**Statutory Authority:** Sections 24-80-201 through 502, 24-80.1-102 through 109, and 44-30-1201, C.R.S.

**Request:** The Department requests \$1,369,662 total funds including \$966,673 cash funds, \$325,000 reappropriated funds, and \$77,989 federal funds and 7.0 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### History Colorado, History Colorado Museums, History Colorado Center

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$1,294,662	\$0	\$891,673	\$325,000	\$77,989	7.0
<b>Total FY 2025-26</b>	<b>\$1,294,662</b>	<b>\$0</b>	<b>\$891,673</b>	<b>\$325,000</b>	<b>\$77,989</b>	<b>7.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,294,662	\$0	\$891,673	\$325,000	\$77,989	7.0
Prior year actions	25,000	0	25,000	0	0	0.0
HC R1 Limited gaming transfer	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,319,662</b>	<b>\$0</b>	<b>\$916,673</b>	<b>\$325,000</b>	<b>\$77,989</b>	<b>7.0</b>
Changes from FY 2025-26	\$25,000	\$0	\$25,000	\$0	\$0	0.0
Percentage Change	1.9%	n/a	2.8%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$1,369,662	\$0	\$966,673	\$325,000	\$77,989	7.0
Staff Rec. Above/-Below Request	-\$50,000	\$0	-\$50,000	\$0	\$0	0.0

## Community Museums

This line item funds the staff and associated operating expenses for regional museums and facilities across the state: the El Pueblo Center, Ute Indian Museum, Trinidad History Museum, Fort Garland, the Byers-Evans House, Healy House/Dexter Cabin, the Grant-Humphreys Mansion, and the Georgetown Loop railroad. The sources of cash funds are gaming revenues deposited in the in the Museum and Preservation Operations Account of the State Historical Fund (Operations Account) and amounts in the Community Museums Cash Fund, which receives earned revenue from museum admission charges, gift shop revenue, and user fees at the community museums. This line item also receives General Fund support.

**Statutory Authority:** Sections 24-80-201 through 502, 24-80.1-102 through 109, and 44-30-1201, C.R.S.

**Request:** The Department requests \$3,610,156 total funds including \$1,404,179 General Fund, \$2,202,974 cash funds, and \$3,003 federal funds and 19.0 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**History Colorado, History Colorado Museums, Community Museums**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$3,366,810	\$1,357,768	\$2,006,039	\$0	\$3,003	19.0
<b>Total FY 2025-26</b>	<b>\$3,366,810</b>	<b>\$1,357,768</b>	<b>\$2,006,039</b>	<b>\$0</b>	<b>\$3,003</b>	<b>19.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,366,810	\$1,357,768	\$2,006,039	\$0	\$3,003	19.0
Prior year actions	77,290	59,945	17,345	0	0	0.0
HC R3 HSMO, comm museums reduction	0	0	0	0	0	0.0
HC R1 Limited gaming transfer	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$3,444,100</b>	<b>\$1,417,713</b>	<b>\$2,023,384</b>	<b>\$0</b>	<b>\$3,003</b>	<b>19.0</b>
Changes from FY 2025-26	\$77,290	\$59,945	\$17,345	\$0	\$0	0.0
Percentage Change	2.3%	4.4%	0.9%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$3,610,156	\$1,404,179	\$2,202,974	\$0	\$3,003	19.0
Staff Rec. Above/-Below Request	-\$166,056	\$13,534	-\$179,590	\$0	\$0	0.0

**Statewide Programming**

This line item funds: statewide exhibit programming, development, and production; marketing; adult and youth education and curriculum development; community relations; volunteers program including AmeriCorps; and magazine and weekly digest email newsletter. Cash funds include Gaming Revenue.

**Statutory Authority:** Sections 24-80-201 through 502, 24-80.1-102 through 109, and 44-30-1201, C.R.S.

**Request:** The Department requests \$5,219,102 cash funds and 34.5 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

**History Colorado, History Colorado Museums, Statewide Programming**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$4,752,802	\$0	\$4,752,802	\$0	\$0	34.5
<b>Total FY 2025-26</b>	<b>\$4,752,802</b>	<b>\$0</b>	<b>\$4,752,802</b>	<b>\$0</b>	<b>\$0</b>	<b>34.5</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,752,802	\$0	\$4,752,802	\$0	\$0	34.5
Prior year actions	66,300	0	66,300	0	0	0.0
HC R1 Limited gaming transfer	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$4,819,102</b>	<b>\$0</b>	<b>\$4,819,102</b>	<b>\$0</b>	<b>\$0</b>	<b>34.5</b>
<b>Changes from FY 2025-26</b>						
Changes from FY 2025-26	\$66,300	\$0	\$66,300	\$0	\$0	0.0
Percentage Change	1.4%	n/a	1.4%	n/a	n/a	0.0%
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$5,219,102	\$0	\$5,219,102	\$0	\$0	34.5
Staff Rec. Above/-Below Request	-\$400,000	\$0	-\$400,000	\$0	\$0	0.0

## Line Item Detail – (D) Office of Archaeology and Historic Preservation [name change/correction]

### Program Costs

The Office of Archaeology and Historic Preservation documents, studies, and protects Colorado’s historic places. This is a statutory charge assigned to the State Archaeologist and the State Historic Preservation Officer to raise public appreciation of cultural resources. This includes encouraging study of the state’s archaeological resources, coordinating with federal and state agencies regarding the effects of their actions on historic properties, and preservation planning, including designating sites to the State Register of Historic Properties and National Register of Historic Places. The Office is also responsible for promulgating rules for the issuance of tax credits for costs incurred for historic preservation.

Sources of cash funds are Gaming Revenue and user charges and other earned revenue deposited in the Enterprise Services Fund. Reappropriated funds are transferred from the Governor's Office of Economic Development and International Trade for administrative responsibilities for historic preservation tax credits.

**Statutory Authority:** Sections 24-80-201 through 502, 24-80.1-102 through 109, 44-30-1201, and 39-22-514, C.R.S.

**Request:** The Department requests \$2,129,823 total funds, including \$1,011,194 cash funds, \$147,283 reappropriated funds, and \$971,346 federal funds and 23.5 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

#### History Colorado, Office of Archaeology and Historic Preservation, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$2,090,386	\$61,531	\$940,479	\$147,283	\$941,093	23.5

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$2,090,386	\$61,531	\$940,479	\$147,283	\$941,093	23.5
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,090,386	\$61,531	\$940,479	\$147,283	\$941,093	23.5
SI6 Office of Archaeology name correction	0	0	0	0	0	0.0
HC R1 Limited gaming transfer	0	0	0	0	0	0.0
Prior year actions	-10,563	-61,531	20,715	0	30,253	0.0
<b>Total FY 2026-27</b>	<b>\$2,079,823</b>	<b>\$0</b>	<b>\$961,194</b>	<b>\$147,283</b>	<b>\$971,346</b>	<b>23.5</b>
Changes from FY 2025-26	-\$10,563	-\$61,531	\$20,715	\$0	\$30,253	0.0
Percentage Change	-0.5%	-100.0%	2.2%	0.0%	3.2%	0.0%
FY 2026-27 Executive Request	\$2,129,823	\$0	\$1,011,194	\$147,283	\$971,346	23.5
Staff Rec. Above/-Below Request	-\$50,000	\$0	-\$50,000	\$0	\$0	0.0

## Native American Boarding School Research Program

House Bill. 22-1327 (Native American Boarding School Research) included a one-time appropriation of \$618,611 General Fund and 1.0 FTE to History Colorado for FY 2022-23 to research and make recommendations to promote Coloradans' understanding of the physical and emotional abuse and deaths that occurred at federal Indian boarding schools in Colorado. In 2024, JBC staff recommended, and the JBC approved, \$333,333 General Fund each year for three years to continue the work of this research.

**Statutory Authority:** Sections 24-80-201 through 502, 24-80.1-102 through 109, 44-30-1201, and 39-22-514, C.R.S.

**Request:** The Department requests a continuation appropriation of \$333,333 General Fund and 2.0 FTE.

**Recommendation:** Staff recommends the continuation appropriation.

## Line Item Detail – (E) State Historical Fund Program

The State Historical Fund was created by voters through the passage of the 1990 constitutional amendment legalizing limited stakes gaming in Black Hawk, Central City, and Cripple Creek. The amendment requires 28 percent of tax revenue generated be used for historic preservation efforts. This section includes funding for a statewide preservation grant program supported with gaming revenue and funding for a direct distribution for historic preservation to gaming cities, as required by the Constitution.

### Administration

The majority of the revenue generated from gaming is to be used for the preservation and restoration of historical sites and municipalities throughout the state. The Historical Society has statutory authority to expend

some of these funds to cover the reasonable costs of administration, subject to appropriation by the General Assembly. The source of cash funds is gaming revenues deposited in the Preservation and Grant Programs Account of the State Historical Fund (Preservation Grant Program Account).

**Statutory Authority:** Sections 24-80-201 through 502, 24-80.1-102 through 109, and 44-30-1201, C.R.S.

**Request:** The Department requests \$2,087,184 cash funds and 20.0 FTE.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### History Colorado, State Historical Fund Program, Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$2,061,430	\$0	\$2,061,430	\$0	\$0	20.0
<b>Total FY 2025-26</b>	<b>\$2,061,430</b>	<b>\$0</b>	<b>\$2,061,430</b>	<b>\$0</b>	<b>\$0</b>	<b>20.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,061,430	\$0	\$2,061,430	\$0	\$0	20.0
Prior year actions	25,754	0	25,754	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,087,184</b>	<b>\$0</b>	<b>\$2,087,184</b>	<b>\$0</b>	<b>\$0</b>	<b>20.0</b>
Changes from FY 2025-26	\$25,754	\$0	\$25,754	\$0	\$0	0.0
Percentage Change	1.2%	n/a	1.2%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$2,087,184	\$0	\$2,087,184	\$0	\$0	20.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Statewide Preservation Grants

Twenty-eight percent of limited gaming revenues are required to be used for historic preservation efforts, the majority of which must be awarded as grants. This line item reflects the anticipated revenue for grants.

**Statutory Authority:** Sections 44-30-1201 and 1202, C.R.S.

**Request:** The Department requests a continuation appropriation of \$9.0 million cash funds.

**Recommendation:** Staff recommends the continuation appropriation.

## Gaming Cities Distributions

Twenty percent of revenue generated from gaming and deposited to the State Historical Fund is returned to the gaming cities, pursuant to the State Constitution. Section 44-30-1201, C.R.S., establishes standards for the use and administration of the funds by the gaming cities to ensure that expenditures are used as intended for historic restoration and preservation.

**Statutory Authority:** Sections 44-30-1201 and 1202, C.R.S.

**Request:** The Department requests a continuation appropriation of \$6,489,914 cash funds.

**Recommendation:** Staff recommends the continuation appropriation.

## Indirect Cost Assessment for History Colorado Administration

History Colorado maintains an indirect cost collection plan to ensure that the State Historical Fund Program, which receives 50.1 percent of gaming revenue, contributes an appropriate share to central overhead and facilities maintenance costs. Through FY 2019-20, the indirect cost recovery was deposited and spent from the Enterprise Services Fund. Beginning in FY 2020-21, the indirect cost assessment is reflected in this line item and indirect cost recovery reappropriated to the History Colorado Center line item.

**Statutory Authority:** Section 44-30-1201, C.R.S.

**Request:** The Department requests a continuation appropriation of \$325,000 cash funds.

**Recommendation:** Staff recommends the continuation appropriation.

## Line Item Detail – (F) Cumbres and Toltec Railroad Commission

### Cumbres and Toltec Railroad Commission

This line item funds the state's portion of a cooperative agreement with New Mexico to operate the Cumbres and Toltec Scenic Railroad, pursuant to Section 24-60-1901, C.R.S. The Cumbres and Toltec Railroad is jointly owned by the State of New Mexico and the State of Colorado. The 64-mile track represents the last remaining portion of an 1880 Denver and Rio Grande line from Alamosa to Durango that was called the San Juan Extension. In 1970 Colorado and New Mexico jointly purchased the portion of track between the small towns of Antonito, Colorado and Chama, New Mexico before it was ripped up by the Denver and Rio Grande.

Until the pandemic, the Railroad was carrying approximately 40,000 passengers per year over its 5-month summer operating season. It was also working toward becoming fully self-sufficient, and was expecting that it would no longer require capital support from the State by FY 2023-24. Due to the impact of the pandemic on tourism, self-sufficiency goals have lagged. Earned revenue plummeted during the pandemic, and funding from Colorado and New Mexico was curtailed. Funding was subsequently restored by both states, with New Mexico providing an additional infusion of \$3.0 million in ARPA funds in FY 2022-23.

**Statutory Authority:** Section 24-60-1904, C.R.S.

**Request:** The Department requests \$3,486,787 total funds, including \$1,316,787 General Fund and \$2,170,000 cash funds from the State of New Mexico contribution.

**Recommendation:** Staff recommends the appropriation outlined in the following table.

### History Colorado, Cumbres and Toltec Railroad Commission

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
FY 2025-26 Appropriation	\$3,535,000	\$1,365,000	\$2,170,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,535,000</b>	<b>\$1,365,000</b>	<b>\$2,170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,535,000	\$1,365,000	\$2,170,000	\$0	\$0	0.0
HC R4 Cumbres and Toltec reduction	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$3,535,000</b>	<b>\$1,365,000</b>	<b>\$2,170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$3,486,787	\$1,316,787	\$2,170,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$48,213	\$48,213	\$0	\$0	\$0	0.0

# Long Bill Footnotes and Requests for Information

## Long Bill Footnotes

Staff recommends **CONTINUING** the following footnotes:

- 25 Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$900,000 to the Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education shall transfer the amount approved, up to \$112,280,907, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the \$112,280,907 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

**Comment:** A version of this footnote has appeared in the Long Bill since FY 2017-18. It enables the University of Colorado to draw down additional federal Medicaid matching funds to raise payments to doctors for clinical services offered by University of Colorado School of Medicine faculty, to support family medicine residency placements, related administrative costs, and a range of services that are based on a memorandum of understanding between the University of Colorado and the Department of Health Care Policy and Financing. The response to an annual request for information is addressed in a Department of Health Care Policy and Financing briefing packet.

- 27 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Tuition/Enrollment Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards if tuition revenue increases beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed the assumptions outlined in the footnotes for each governing board.

**Comment:** This footnote, which is attached to a \$75.0 million cash funds line item, is associated with the General Assembly's authority to appropriate tuition. The legislative authority to appropriate tuition enables the General Assembly to limit tuition increases. This line item and footnote limits the risk of an unintended

consequence in which spending authority is restricted based on an institution's enrollment, rather than a tuition rate that exceeds the amount approved by the General Assembly. Versions of this footnote have been included in many Long Bills. Between FY 2010-11 and FY 2015-16 the General Assembly suspended statutory provisions that authorized the General Assembly to appropriate tuition. The suspension was then allowed to lapse, and this footnote was included in the FY 2016-17 Long Bill and has been included in the Long Bill since that time.

31 Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; Office of Archaeology and Historic Preservation -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., History Colorado may transfer up to 10.0 percent of the total amount appropriated in these sections between the sections and among the line items within the sections.

**Comment:** This footnote was added in the FY 2015-16 Long Bill to provide flexibility across History Colorado operating appropriations.

32 Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission -- The amount in this line item is calculated based on the following assumptions: (1) This line item includes \$280,000 General Fund for annual Commission operating expenses and other routine ongoing costs including controlled maintenance; (2) the balance of the General Fund appropriation, totaling \$1,085,000, is for capital projects including locomotive boiler repair, passenger car upgrades, and track, bridge, and tunnel upgrades.

**Comment:** A version of this footnote has been added since FY 2023-24 to provide additional detail for General Fund appropriations for the Cumbres and Toltec Railroad Commission.

Staff recommends **CONTINUING and MODIFYING** the following footnotes:

26 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Institute of Cannabis Research Hosted at CSU - Pueblo -- Of the appropriation in this line item, \$700,000 remains available until the close of the ~~2026-27~~ 2027-28 fiscal year.

**Comment:** This footnote was first added in FY 2021-22 Long Bill based on information from the institute indicating that it routinely faces a technical problem with spending for research. The amount was increased from \$500,000 to \$700,000 in FY 2024-25 based on feedback from the Institute. Research projects often extend beyond a year or may be temporarily delayed by any number of intervening factors. The National Institute of Health allows roll-forward of up to 25.0 percent of research grants with little additional inquiry.

28 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study -- Two percent of the Work Study appropriation remains available for expenditure until the close of the ~~2026-27~~ 2027-28 state fiscal year.

**Comment:** This footnote has been included since the FY 1992-93 Long Bill. It provides flexibility for the Department to roll forward work-study funds because employment by some students in the summer of the academic year may occur in the next state fiscal year.

29 Department of Higher Education, Governing Boards; Trustees of Adams State University; Trustees of Colorado Mesa University; Trustees of Metropolitan State University of Denver; Trustees of Western 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 amounts in these line items are calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in ~~FY 2025-26~~ FY 2026-27 than three ~~and five tenths~~ percent over what a student would have paid in ~~FY 2024-25~~ FY 2025-26 for the same credit hours and course of study, ~~except that mandatory student fees up to a total of \$794 for 30 credit hours at the University of Colorado Boulder may be incorporated into resident tuition rates, with no resulting effective combined tuition and mandatory fee increase to any student, and any incorporated fees shall never be reestablished as a student fee.~~ EXCEPT THAT:

(1) THE BASE TUITION FOR NEW INCOMING LOWER-DIVISION RESIDENT UNDERGRADUATE STUDENTS AT THE UNIVERSITY OF COLORADO COLORADO SPRINGS MAY INCREASE FROM 3.7 PERCENT AND UP TO 31.7 PERCENT OR \$390 AND UP TO \$3,390 FOR 30 CREDIT HOURS, BASED ON THE COURSE OF STUDY, WITH AN ADDITIONAL INCREASE OF 2.6 PERCENT OR \$288, FOR A TOTAL POSSIBLE MAXIMUM INCREASE OF BETWEEN 6.3 PERCENT AND UP TO 34.4 PERCENT OR \$678 AND UP TO \$3,678, BASED ON THE COURSE OF STUDY. CONTINUING LOWER-DIVISION RESIDENT UNDERGRADUATE STUDENTS, DEFINED AS STUDENTS THAT HAVE EARNED LESS THAN 60 CREDIT HOURS, WILL PAY NO MORE THAN 2.6 PERCENT OVER WHAT A STUDENT WOULD HAVE PAID IN FY 2025-26; AND

(2) THE CALCULATION FOR WESTERN COLORADO UNIVERSITY INCORPORATES AN ASSUMPTION THAT RESIDENT UNDERGRADUATE STUDENTS ENROLLED IN THE UNIVERSITY'S NURSING PROGRAM WILL BE ASSESSED DIFFERENTIAL TUITION THAT WILL RESULT IN AN EQUIVALENT TUITION INCREASE OF UP TO 28 PERCENT OVER WHAT A NON-NURSING STUDENT WOULD HAVE PAID IN FY 2025-26 FOR THE SAME CREDIT HOURS AND COURSE OF STUDY.

These amounts are also calculated based on the assumption that each governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions, except that the calculation for any institution at which the state contributes a share of nonresident tuition is based on the assumption that no student with nonresident classification will pay more tuition in ~~FY 2025-26~~ FY 2026-27 than three ~~and five tenths~~ percent over what a student would have paid in ~~FY 2024-25~~ FY 2025-26 for the same credit hours and course of study. The General Assembly ~~intends to~~ MAY adjust the amounts in these line items through supplemental action during ~~FY 2025-26~~ FY 2026-27 based on updated enrollment estimates and tuition rate information.

**Comment:** Statute authorizes the General Assembly to appropriate tuition and specify its tuition assumptions in a related footnote. Versions of this footnote have been included in the Long Bill for many years. Between FY 2010-11 and FY 2015-16 the General Assembly suspended statutory provisions that authorized the General Assembly to appropriate tuition. Versions of the footnote were included in the FY 2016-17 Long Bill and have been included in the Long Bill since that time.

The recommended footnote for FY 2026-27 includes a 3.0 percent cap on tuition for resident undergraduate and all other students. The recommended footnote also includes specified guidance regarding tuition changes at the University of Colorado Colorado Springs (UCCS) and Western Colorado University (WCU).

UCCS: The University currently includes a tuition structure that uses a lower division tuition rate for students below 60 credit hours, and upper division tuition rates above 60 credit hours with differentials for Letters, Arts, and Sciences (LAS), Public Service, and Education, Business and Engineering, and Nursing.

The proposed tuition structure, adopted by the Regents, eliminates the lower and upper division tuition rate structure and sets adjusted study rates that sets: LAS and Public Service at the new base rate; Education at \$8 per credit hour lower than the base rate; Business and Engineering at \$50 per credit hour higher than the base rate; and Nursing at \$100 per credit hour higher than the base rate. These rate adjustments set: Education at +150 higher than the current lower division rate and \$764 lower than the current upper division rate; LAS and Public Service at \$390 higher than the current lower division rate and \$524 lower than the current upper division rate; Business and Engineering at \$1,890 higher than the current lower division rate and \$610 lower than the current upper division rate; and Nursing at \$3,390 higher than the current lower division rate and \$276 lower than the current upper division rate.

Additionally, continuing lower division students will be held flat for up to two years.

On the basis that the Regents have approved this plan, and that staff is comfortable with the purpose, metrics and methodology for this plan, staff recommends Committee approval through approval of the footnote.

WCU: The Trustees of Western Colorado University have adopted a differential tuition plan for the new nursing program. This program is new and therefore does not include a tuition base for prior year comparison but is set at a higher rate than standard undergraduate tuition rates. As noted in the footnote, the differential tuition rate represents a 28 percent increase over standard tuition, for an \$86.50 per credit hour increase.

On the basis that the Trustees have approved this plan, and that staff is comfortable with the purpose, metrics, and methodology for this plan, staff recommends Committee approval through approval of the footnote.

Staff recommends **DISCONTINUING** the following footnote if the Committee eliminates this funding:

30 Department of Higher Education, Governing Boards, Regents of the University of Colorado -- The appropriation in this line item includes \$2,000,000 cash funds from the Marijuana Tax Cash Fund to support scientific research on the impact of high potency THC, related policy analysis, and dissemination of a public information campaign on the impact of high-THC marijuana concentrates. The General Assembly intends that this money be used to build on work conducted by the School of Public Health pursuant to House Bill 21-1317, concerning the regulation of marijuana for safe consumption.

**Comment:** This footnote was added for FY 2025-26 to clarify funding provided for this appropriation that previously lacked clear policy or statutory guidance. The request includes elimination of this appropriation and staff has recommended approval of the request. If the Committee retains any amount of the appropriation, staff recommends continuing the footnote with a corresponding adjustment to the appropriation amount as necessary.

## Requests For Information

Staff recommends **CONTINUING AND MODIFYING** the following request for information:

11-March-2026

- 1 Department of Higher Education, Colorado Commission on Higher Education, Administration – The Department is requested to submit a report by November 1, ~~2025~~, 2026, outlining its departmental indirect cost assessment calculations and detailing its methodology for collecting departmental indirect costs. Statewide costs assessments are already accounted for in a separate report accessible to staff.

**Comment:** The Department did not submit an indirect cost plan for FY 2025-26. Staff expects that the Department will submit a plan for FY 2026-27. Nevertheless, staff recommends retaining this RFI for an additional year.

Staff recommends **CONTINUING** the following request for information:

- 2 Department of Higher Education, Colorado Commission on Higher Education, Administration – The Department is requested to submit a report by November 1 of each year demonstrating that its annual funding request for centrally-appropriated amounts is similar to the amount that would be provided if Department staff were enrolled in state plans. The Department is further requested to submit, as part of the annual request for common policy benefits adjustments, templates that reflect the benefit selection for each member of the Department's staff in a manner that will enable health benefits for these staff to be calculated consistent with common policy. The templates are expected to contain July data on health benefits actually selected by Department staff and related staff benefit elections to comparable state plan premiums.

**Comment:** The Department submitted this response. This information provides staff with comparison data for employee benefits.

Staff recommends **DISCONTINUING** The following request for information:

- 3 Department of Higher Education, Colorado Commission on Higher Education, Administration – The Department is requested to submit a report by October 1, 2025, which evaluates the Department administration's workload capacity in accounting, contracting, budget office, and technology units as compared to other state agencies. The Department should conduct this analysis in collaboration with other departments, including but not limited to the Colorado Department of Education. The report should include information regarding work hours for each FTE in each of the units and whether additional FTE or technology may be warranted. Additionally, the report must evaluate whether intra-departmental agreements may be leveraged to provide the Department additional support in these areas if the evaluation demonstrates such support is warranted.

**Comment:** This request was related to ongoing fiscal management problems that the Department has experienced in recent years. The Department submitted a request for additional staff, for which staff recommends denial. However, the Department's responses was limited to expressing its need for more staff resources. On that basis does not expect that this RFI should be continued.

Staff recommends **CONTINUING** the following request for information:

- 4 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, WICHE- Optometry – The Department is requested to submit a report on or before September 1 which analyzes the debt repayment process for individuals engaged in debt repayment plans. The report should include recommendations on how the process may

be better structured or better positioned to recover outstanding debts, including but not limited to partnerships with other Departments which may be better situated to assist in this process.

**Comment:** Staff recommends continuing this RFI for one more year. Staff seeks from the Department a reasonable plan for debt collection related to this program.

Staff recommends **CONTINUING** the following request for information:

- 5 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Growing Great Teachers – Teacher Mentor Grants – The Department is requested to submit a report on or before September 1 which provides detail regarding teacher retention rates for mentors and mentees participating in the grant program.

**Comment:** Staff recommends continuing this RFI if the Committee chooses to continue funding for this program.

Staff recommends **DISCONTINUING** the following request for information:

- 6 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Administration; Governing Boards - The Department is requested to collaborate with the institutions of higher education and other interested individuals and entities to develop and begin to disseminate a statewide affordability message to help students, parents, and K-12 administrators better understand that that low income students are unlikely to pay tuition and fees at public institutions of higher education. The Department has received funding to support 1.0 FTE term-limited position for two years for this project, which may be used for several part-time individuals and contractors with appropriate skill-sets as the Department deems appropriate. The Department is requested to take the following steps.

- a. Convene a workgroup to help and inform the college affordability project described below. This should include representatives from postsecondary institutions, K-12 institutions, parents, students, community organizations, and other interested parties.
- b. Solicit financial aid and other data from higher education institutions, and convene higher education enrollment managers, financial aid managers, and other higher education leaders and financial aid experts to identify clear, consistent, and factually accurate information that describes the tuition and fees low income students pay at public institutions of higher education. This should include identifying which students pay no tuition or fees and should, at a minimum, apply to first-time students who are eligible for federal financial assistance. Information should be related to family income levels and familiar public benefits, such as Medicaid or food assistance, rather than the technical terminology used by financial aid professionals.
- c. Work with institutions to identify changes to institutional financial aid policies that would further clarify such a message and, if relevant, determine the additional state funding that would be required to support changes to financial aid policies and thus strengthen the statewide message.
- d. Solicit input from students, parents, K-12 leaders, high school counselors, community organizations, postsecondary enrollment managers, public relations professionals, and other

interested individuals to combine the information gathered under paragraphs (2) and (3) to identify the affordability message that students and families believe will be most effective, as well as to help identify the best mechanisms for disseminating this information.

e. Develop a statewide affordability messaging toolkit for use by K-12 staff, as well as post-secondary institutions, community organizations, and other interested parties, that can be used over time across the state to further a common statewide understanding of college affordability.

The Department is requested to submit a final report on the project on November 1, 2025.

**Comment:** Staff recommends discontinuing this RFI on the basis that this work was intended for the prior year and a report was submitted.

Staff recommends **CONTINUING AND MODIFYING** the following request for information:

7 Department of Higher Education, Colorado Commission on Higher Education, Administration; and Governing Boards - The Department is requested to coordinate the following annual data submissions to the Joint Budget Committee and Legislative Council Staff to support tuition, fee, and stipend revenue estimates used for appropriations and informational amounts included in the Long Bill.

By November 10, ~~2025~~: 2026: Submit budget data books for each of the governing boards that provide detail on education and general revenue and expenditures for each institution for the most recent actual year (~~FY 2024-25~~) (FY 2025-26) and the current estimate year (~~FY 2025-26~~) (FY 2026-27).

a. Include estimate-year ~~FY 2025-26~~ FY 2026-27 full time equivalent (FTE) enrollment data for resident undergraduate and graduate students and non-resident undergraduate and graduate students, in addition to actual year ~~FY 2024-25~~ FY 2025-26 student FTE data. ~~FY 2025-26~~ FY 2026-27 student FTE estimates should be those used to develop the ~~FY 2025-26~~ FY 2026-27 revenue and expenditure estimates in the data books.

b. Identify actual ~~FY 2024-25~~ FY 2025-26 and budgeted ~~FY 2025-26~~ FY 2026-27 student FTE eligible for the College Opportunity Fund (COF) stipend in the budget data book submission.

c. As part of the submission, the Department is requested to identify actual and estimated expenditures of federal stimulus funds used to support institutional operations, if applicable.

d. The Department is requested to provide separately the actual and estimated revenue from mandatory fees using the definitions established by the Department of Higher Education for mandatory fees.

e. To improve legislative understanding of the basis for amounts in the budget data books, as part of this submission the Department is also requested to coordinate an explanation of policies that undergird the budget data books, such as staff salary compensation pools, targeted compensation allocations (e.g., to particular staff), benefits, and special projects for actual year ~~FY 2024-25~~ FY 2025-26 and budget year ~~FY 2025-26~~ FY 2026-27. The Department is requested to collect this information from the institutions in a consistent format that is coordinated with Joint Budget Committee Staff.

By December 15, ~~2025~~ 2026: Submit fall ~~2025~~ 2026 student FTE census data. This should include resident undergraduate and graduate and non-resident undergraduate and graduate FTE figures for each governing board and institutional break-outs for those governing boards that oversee multiple institutions.

By February 15, ~~2026~~ 2027: Submit revised estimate year ~~FY 2025-26~~ FY 2026-27 and request year ~~FY 2026-27~~ FY 2027-28 revenue and enrollment data for each governing board, along with the comparable ~~FY 2024-25~~ FY 2025-26 actual data for context. Include data at the institutional level for the University of Colorado and Colorado State University Systems.

- a. For each year, include FTE enrollment and revenue estimates for resident undergraduate and graduate students and non-resident undergraduate and graduate students. The data should clearly separate revenue associated with each of these four categories, where applicable.
- b. Include annotations explaining assumptions, including tuition and fee rate and enrollment assumptions for the ~~FY 2026-27~~ FY 2027-28 request year.
- c. Consistent with the requirements of Section 23-18-202 (2)(a)(I), C.R.S., also include an update on the number of student FTE estimated to be eligible for COF stipends ~~FY 2025-26~~ FY 2026-27 based on the most recent data available (different from the figures used to establish initial stipend appropriations).
- d. Include actual and estimated expenditures of federal stimulus funds, if applicable., indicating the portion of such funds used for education and general purposes.
- e. Include actual and estimated revenue from mandatory fees using the definitions established by the Department of Higher Education for mandatory fees.
- f. To further improve the quality of the ~~2026~~ 2027 session forecast, complete additional survey materials to be distributed by Legislative Council Staff addressing current year incoming, first-time student undergraduate fall resident and nonresident class size (FTE); estimated current year graduating (outgoing) undergraduate resident and nonresident class size (FTE); occurrence of tuition guarantees for current year and out-year and impacted student populations (undergrads and grads, resident and nonresident, and among campuses, as applicable); number of concurrent enrollment students in current year FTE estimate; and whether concurrent enrollment student tuition is reflected in current year tuition revenue estimates and in the forecast.

**Comment:** Staff recommends continuing and modifying this RFI for necessary data.

Staff recommends **CONTINUING** the following request for information:

- 8 Department of Higher Education, History Colorado, Central Administration, History Colorado Strategic Plan Initiatives – History Colorado is requested to submit a report by November 1, 2025 outlining program expenditures and outcomes related to the History Colorado Strategic Plan Initiatives. The institution should include performance metrics for each strategic initiative over the life of the appropriation.

**Comment:** Staff recommends continuing this RFI.

Staff recommends **CONTINUING AND MODIFYING** the following request for information:

- 9 Department of Higher Education, Colorado Commission on Higher Education, Administration – The Department should continue its efforts to provide data on the efficiency and effectiveness of state financial aid in expanding access to higher education for Colorado residents. The Department is requested to provide to the Joint Budget Committee by December 1 of each year an evaluation of financial aid programs, which should include, but not be limited to: (1) an estimate of the amount of federal, institutional, and private resources (including tax credits) devoted to financial aid; (2) the number of recipients from all sources; (3) information on typical awards; and (4) the typical debt loads of graduates. The Department is requested to provide more in-depth data on the financial aid awarded at the state's public institutions, by institution. This should include further information on the use of institutional aid, including the extent to which such aid is awarded to residents versus non-residents, for financial need versus merit, and the extent to which merit-based aid is awarded to students who qualify on the basis of need, whether or not the aid was classified as merit-based. Beginning no later than the report due December 1, ~~2026~~, 2027, this report should also include information on institutional promise programs, indicating the number of students qualifying for such programs at each institution and the federal, state, and institutional financial aid used for these students.

**Comment:** Staff recommends continuing and modifying this RFI.

Staff recommends **CONTINUING AND MODIFYING** the following request for information:

- 10 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Tuition/Enrollment Contingency – The Department is requested to provide information on the amount of Tuition Enrollment Contingency funds distributed to any governing board and whether the governing board complied with Colorado Commission on Higher Education tuition policy and intended limits on undergraduate rates expressed in Long Bill footnotes. This information, as it applies to actual expenditures in ~~FY 2023-24~~ FY 2024-25 should be provided by November 1, ~~2024~~, 2025, and as it applies to actual expenditures in ~~FY 2024-25~~ FY 2025-26 should be provided by November 1, ~~2025~~, 2026.

**Comment:** Staff recommends continuing and modifying this RFI.

# Indirect Cost Assessments

## Description of Indirect Cost Assessment Methodology

### Summary of Staff Recommended Changes

Staff recommends removing the use of indirect cost recoveries across the many line items that are currently using recoveries. Most of the current line items using recoveries are not the most appropriate for this source of funding.

Staff recommends isolating the use of indirect cost recoveries for CCHE Administration and retaining the use of recoveries for the Division of Occupational Education Administrative Costs.

Staff also increases the use of indirect cost recoveries to fully offset General Fund for the identified total recoveries amount of \$5.8 million. This generates additional General Fund savings of \$2.1 million.

### Indirect Cost Pool

The following table outlines the Department’s sources of indirect cost recoveries that staff is aware of on budget.

#### 1. Department of Higher Education - Indirect Cost Assessments and Recoveries from Institutions

	Cash Funds	Reapprop. Funds	Federal Funds	Total
Indirect Cost Assessments in the Department	\$312,886	\$0	\$512,445	\$825,331
Indirect Cost Recoveries from Institutions		4,948,581		4,948,581
<b>Total available Indirect Cost Recoveries</b>				<b>\$5,773,912</b>

### Indirect Cost Base

The following table outlines the use of indirect cost recoveries in the FY 2025-26 budget and in the request for FY 2026-27.

The following table outlines the request and staff recommendation for FY 2026-27.

#### 2b. Department of Higher Education - Recommended Appropriations that use Indirect Cost Recoveries

	Requested for FY 26-27			Recommended FY 2026-27		
	General Fund	RF from Indirect Cost Recoveries	Total GF and ICR	General Fund	RF from Indirect Cost Recoveries	Total GF and ICR
Div 1 - Dept Admin Office						
Workers Compensation	\$0	\$27,565		\$27,565	\$0	
Legal Services	46,941	2,926		49,867	0	
Risk Mgt. and Property	0	16,013		16,013	0	
Leased Space	20,014	311,967		331,981	0	

	Requested for FY 26-27			Recommended FY 2026-27		
Payments to OIT	10,136	110,931		121,067	0	
CORE Operations	2,456	113,719		116,175	0	
Subtotal - Division 1	\$79,547	\$583,121	\$662,668	\$662,668	\$0	\$662,668
Div 2 - CCHE and Spec Purp						
(A) Administration	\$6,231,748	\$6,466	\$6,238,214	\$1,017,714	\$4,711,603	\$5,729,317
(C) Special Purpose						
WICHE	0	169,000		169,000	0	
WICHE - Optometry	0	300,650		300,650	0	
Vet School Capital Outlay	0	141,360		141,360	0	
Fin Aid Assessment Tool	0	154,069		154,069	0	
Subtotal - Subdivision (C)	0	765,079	765,079	765,079	0	765,079
Subtotal - Division 2	\$6,231,748	\$771,545	\$7,003,293	\$1,782,793	\$4,711,603	\$6,494,396
Div 3 - CCHE Financial Aid						
(A) Need Based Grants	\$259,860,901	\$1,277,282	\$261,138,183	\$261,138,183	\$0	\$261,138,183
Div 7 - Div of Occ. Education						
(A) Administrative Costs	\$0	\$1,062,309	\$1,062,309	\$0	\$1,062,309	\$1,062,309
Totals	\$266,172,196	\$3,694,257	\$269,866,453	\$263,583,644	\$5,773,912	\$269,357,556

**Difference from Request in RF from Indirect Cost Recoveries - applied to generate GF savings** **\$2,079,655**

# Appendix A: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, the requested appropriation for next fiscal year, and the staff recommendation. Appendix A organizes this information by line item and fund source.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Numbers Pages**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**DEPARTMENT OF HIGHER EDUCATION**  
**JB Holston, Executive Director**

**(1) DEPARTMENT ADMINISTRATIVE OFFICE**

re not included in this section. Cash funds are primarily from the State Historical Fund. Reappropriated funds are from indirect cost recoveries.

Health, Life, and Dental	<u>2,234,492</u>	<u>3,033,442</u>	<u>3,466,689</u>	<u>4,489,894</u>	<u>1,426,620</u> *
General Fund	183,210	956,496	1,052,516	1,400,531	877,430
Cash Funds	1,216,265	1,309,708	1,882,448	2,586,209	276,844
Reappropriated Funds	0	24,042	0	0	0
Federal Funds	835,017	743,196	531,725	503,154	272,346
Short-term Disability	<u>18,013</u>	<u>25,888</u>	<u>14,281</u>	<u>16,140</u>	<u>7,360</u> *
General Fund	2,072	9,780	4,712	5,282	5,051
Cash Funds	10,136	10,222	7,563	9,083	1,173
Reappropriated Funds	0	135	0	0	0
Federal Funds	5,805	5,751	2,006	1,775	1,136
Paid Family and Medical Leave Insurance	<u>0</u>	<u>76,572</u>	<u>91,802</u>	<u>103,753</u>	<u>39,223</u> *
General Fund	0	29,342	30,288	33,955	24,346
Cash Funds	0	29,572	48,621	58,391	7,530
Reappropriated Funds	0	404	0	0	0
Federal Funds	0	17,254	12,893	11,407	7,347

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
S.B. 04-257 Amortization Equalization					
Disbursement	<u>655,816</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	78,302	0	0	0	0
Cash Funds	374,116	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	203,398	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>655,816</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	78,302	0	0	0	0
Cash Funds	374,116	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	203,398	0	0	0	0
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>1,517,872</u>	<u>2,040,033</u>	<u>2,305,609</u>	<u>871,609</u> *
General Fund	0	652,048	673,063	754,552	541,013
Cash Funds	0	473,436	1,080,452	1,297,566	167,333
Reappropriated Funds	0	8,972	0	0	0
Federal Funds	0	383,416	286,518	253,491	163,263
Salary Survey					
General Fund	<u>671,813</u>	<u>718,371</u>	<u>569,961</u>	<u>777,668</u>	<u>295,147</u>
General Fund	48,791	237,170	194,789	254,062	183,202
Cash Funds	389,160	338,922	296,328	437,770	56,661
Reappropriated Funds	0	3,265	0	0	0
Federal Funds	233,862	139,014	78,844	85,836	55,284

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Step Pay Plan	0	644,022	131,676	104,799	40,129
General Fund	0	205,129	43,932	34,526	24,864
Cash Funds	0	298,890	68,503	58,568	7,726
Reappropriated Funds	0	3,201	0	0	0
Federal Funds	0	136,802	19,241	11,705	7,539
PERA Direct Distribution	77,268	546,970	543,716	547,775	291,857
General Fund	10,314	223,689	215,554	218,726	181,157
Cash Funds	27,889	211,781	238,450	258,182	56,032
Reappropriated Funds	17,972	3,292	0	0	0
Federal Funds	21,093	108,208	89,712	70,867	54,668
Shift Differential	0	5,747	6,497	6,498	0
General Fund	0	0	0	0	0
Cash Funds	0	5,747	6,497	6,498	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation	24,693	45,670	83,134	102,835	47,761
General Fund	0	0	0	0	27,565
Cash Funds	24,693	45,670	61,665	75,588	20,196
Reappropriated Funds	0	0	21,469	27,247	0
Federal Funds	0	0	0	0	0
Operating Expenses	0	0	40,910	40,910	0
Cash Funds	0	0	40,910	40,910	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Legal Services	<u>171,143</u>	<u>138,115</u>	<u>195,994</u>	<u>286,929</u>	<u>223,477</u>
General Fund	0	47,684	52,730	46,941	49,867
Cash Funds	168,217	87,505	140,338	237,062	173,610
Reappropriated Funds	2,926	2,926	2,926	2,926	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>344,417</u>	<u>512,358</u>	<u>1,446,932</u>	<u>608,406</u>	<u>383,817</u>
General Fund	24,616	0	0	0	16,013
Cash Funds	319,801	512,358	1,427,821	592,366	367,804
Reappropriated Funds	0	0	19,111	16,040	0
Federal Funds	0	0	0	0	0
Leased Space	<u>318,695</u>	<u>452,188</u>	<u>452,188</u>	<u>452,188</u>	<u>452,188</u>
General Fund	0	20,014	20,014	20,014	331,981
Cash Funds	84,720	120,207	120,207	120,207	120,207
Reappropriated Funds	233,975	311,967	311,967	311,967	0
Federal Funds	0	0	0	0	0
Payments to OIT	<u>636,694</u>	<u>1,015,349</u>	<u>983,905</u>	<u>1,258,209 0.2</u>	<u>162,320 0.1</u> *
General Fund	276,603	393,426	386,051	418,974	121,067
Cash Funds	295,593	505,153	484,551	725,932	41,253
Reappropriated Funds	64,498	116,770	110,931	110,931	0
Federal Funds	0	0	2,372	2,372	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
IT Accessibility	<u>647,068</u>	<u>743,438</u>	0	<u>160,623</u>	<u>20,000</u> *
FTE	14.0	0.0	0.0	0.9	0.0
General Fund	594,568	739,276	0	0	20,000
Cash Funds	52,500	4,162	0	160,623	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>191,421</u>	<u>53,592</u>	<u>44,611</u>	<u>121,808</u>	<u>116,175</u>
General Fund	0	0	0	0	116,175
Cash Funds	68,557	19,981	16,633	66,598	0
Reappropriated Funds	122,864	33,611	27,978	55,210	0
Federal Funds	0	0	0	0	0
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,453</u>	<u>0</u> *
General Fund	0	0	0	3,025	0
Cash Funds	0	0	0	6,428	0
<b>TOTAL - (1) Department Administrative Office</b>	<b>6,647,349</b>	<b>9,529,594</b>	<b>10,112,329</b>	<b>11,393,497</b>	<b>4,377,683</b>
FTE	<u>14.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.1</u>	<u>0.1</u>
General Fund	1,296,778	3,514,054	2,673,649	3,190,588	2,519,731
Cash Funds	3,405,763	3,973,314	5,920,987	6,737,981	1,296,369
Reappropriated Funds	442,235	508,585	494,382	524,321	0
Federal Funds	1,502,573	1,533,641	1,023,311	940,607	561,583

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(2) COLORADO COMMISSION ON HIGHER EDUCATION AND HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS**

s proprietary institutions, higher education lease purchase payments and capital-related outlays, and a large number of special purpose programs that rely on various funding sources.

**(A) Administration**

Administration	<u>5,527,928</u>	<u>5,573,624</u>	<u>6,371,202</u>	<u>7,167,006</u>	<u>6,417,291</u> *
FTE	35.9	41.2	42.0	44.8	41.0
General Fund	5,240,331	5,291,406	5,629,664	6,416,784	955,466
Cash Funds	158,359	177,364	417,087	425,771	425,771
Reappropriated Funds	105,180	104,854	111,646	111,646	4,823,249
Federal Funds	24,058	0	212,805	212,805	212,805
<b>SUBTOTAL - (A) Administration</b>	<b>5,527,928</b>	<b>5,573,624</b>	<b>6,371,202</b>	<b>7,167,006</b>	<b>6,417,291</b>
FTE	<u>35.9</u>	<u>41.2</u>	<u>42.0</u>	<u>44.8</u>	<u>41.0</u>
General Fund	5,240,331	5,291,406	5,629,664	6,416,784	955,466
Cash Funds	158,359	177,364	417,087	425,771	425,771
Reappropriated Funds	105,180	104,854	111,646	111,646	4,823,249
Federal Funds	24,058	0	212,805	212,805	212,805

**(B) Division of Private Occupational Schools**

Division of Private Occupational Schools	<u>1,010,956</u>	<u>816,405</u>	<u>1,144,025</u>	<u>1,183,720</u>	<u>1,183,720</u>
FTE	10.3	10.3	10.3	10.3	10.3
General Fund	0	0	0	0	0
Cash Funds	1,010,956	816,405	1,144,025	1,183,720	1,183,720
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>SUBTOTAL - (B) Division of Private Occupational</b>					
<b>Schools</b>	1,010,956	816,405	1,144,025	1,183,720	1,183,720
<i>FTE</i>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>
General Fund	0	0	0	0	0
Cash Funds	1,010,956	816,405	1,144,025	1,183,720	1,183,720
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(C) Special Purpose**

Western Interstate Commission for Higher

Education (WICHE)	<u>164,000</u>	<u>169,000</u>	<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
General Fund	0	0	0	0	169,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	164,000	169,000	169,000	169,000	0
Federal Funds	0	0	0	0	0

WICHE - Optometry	<u>383,000</u>	<u>373,350</u>	<u>385,500</u>	<u>300,650</u>	<u>300,650</u> *
General Fund	0	0	0	0	300,650
Cash Funds	0	0	0	0	0
Reappropriated Funds	383,000	373,350	385,500	300,650	0
Federal Funds	0	0	0	0	0

Distribution to Higher Education Competitive

Research Authority	<u>1,700,000</u>	<u>2,101,500</u>	<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u> *
General Fund	0	0	0	0	0
Cash Funds	1,700,000	2,101,500	2,800,000	2,800,000	2,800,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Veterinary School Capital Outlay Support	<u>426,360</u>	<u>426,360</u>	<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
General Fund	0	0	0	0	141,360
Cash Funds	285,000	285,000	143,640	143,640	143,640
Reappropriated Funds	141,360	141,360	141,360	141,360	0
Federal Funds	0	0	0	0	0
Colorado Geological Survey at the Colorado School of Mines	<u>3,987,691</u>	<u>4,253,790</u>	<u>2,623,287</u>	<u>2,717,194</u>	<u>2,717,194</u>
FTE	15.5	15.5	15.5	15.5	15.5
General Fund	666,786	701,581	725,225	751,186	751,186
Cash Funds	2,658,850	2,858,563	1,898,062	1,966,008	1,966,008
Reappropriated Funds	0	0	0	0	0
Federal Funds	662,055	693,646	0	0	0
Institute of Cannabis Research at CSU-Pueblo	<u>3,787,745</u>	<u>3,626,465</u>	<u>3,075,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
General Fund	0	0	0	0	0
Cash Funds	3,787,745	3,626,465	3,075,000	3,800,000	3,800,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
GEAR-UP	<u>6,800,401</u>	<u>5,988,318</u>	<u>5,000,000</u>	<u>5,067,832</u>	<u>5,067,832</u>
FTE	29.1	29.1	29.1	29.1	29.1
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	6,800,401	5,988,318	5,000,000	5,067,832	5,067,832

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Rural Teacher Recruitment, Retention, and Professional Development	<u>1,210,811</u>	<u>1,176,951</u>	<u>1,209,357</u>	<u>0</u>	<u>1,213,097</u>
FTE	0.8	0.8	0.8	0.0	0.8
General Fund	1,210,811	1,176,951	1,209,357	0	1,213,097
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Open Educational Resources Initiatives	<u>1,138,350</u>	<u>1,085,962</u>	<u>1,108,200</u>	<u>0</u>	<u>0</u>
FTE	1.0	1.0	1.0	0.0	0.0
General Fund	1,138,350	1,085,962	1,108,200	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Financial Aid Assessment Tool	<u>122,004</u>	<u>0</u>	<u>154,069</u>	<u>154,069</u>	<u>154,069</u>
FTE	0.5	0.5	0.5	0.5	0.5
General Fund	0	0	0	0	154,069
Cash Funds	0	0	0	0	0
Reappropriated Funds	122,004	0	154,069	154,069	0
Federal Funds	0	0	0	0	0
Growing Great Teachers - Teacher Mentor Grants	<u>499,936</u>	<u>580,357</u>	<u>648,477</u>	<u>351,111</u>	<u>651,111</u> *
FTE	0.5	0.5	0.5	0.5	0.5
General Fund	499,936	580,357	648,477	351,111	651,111
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Center for Substance Use Disorder, Prevention, Treatment, and Recovery Support Strategies at the University of Colorado Health Sciences Center	<u>4,432,348</u>	<u>4,480,198</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,375,000</u>
General Fund	0	246,037	0	0	125,000
Cash Funds	4,432,348	4,234,161	1,250,000	1,250,000	1,250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Online Platform for Public Benefits for Higher Education Students	<u>448,984</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>	<u>0</u>
General Fund	448,984	45,000	45,000	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 22-192 Development and Implementation of Stackable Credentials	<u>13,600,718</u>	<u>182,367</u>	<u>200,535</u>	<u>200,535</u>	<u>200,535</u>
FTE	0.0	2.7	1.5	1.5	1.5
General Fund	13,600,718	182,367	138,685	138,685	138,685
Cash Funds	0	0	61,850	61,850	61,850
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Inclusive Higher Education Grant Program	<u>45,000</u>	<u>384,738</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	45,000	384,738	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
S.B. 22-226 Care Forward Program	0	0	1,026,396	0	0
Cash Funds	0	0	1,026,396	0	0
Prosecution Fellowship Program	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado State Forest Service at Colorado State University	0	114,384	0 0.0	0	0
General Fund	0	114,384	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Forest Restoration and Wildfire Risk Mitigation Grant Program Cash Fund at Colorado State University	8,000,000	8,000,000	0	0	0
General Fund	8,000,000	8,000,000	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Healthy Forests and Vibrant Communities Fund at Colorado State University	<u>9,945,997</u>	<u>2,789,113</u> 0.4	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	9,945,997	2,789,113	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Student Leaders Institute Pilot	<u>54,742</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	54,742	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SB23-005 CCHE Grants to Expand Forestry Programs	<u>48,486</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	48,486	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
HB23-1246 CCCOES In-demand Short-term Credentials Program	<u>13,600,718</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	13,600,718	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
H.B. 22-1366 Financial Aid Toolkit	<u>360,250</u>	<u>683,501</u>	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	360,250	683,501	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
H.B. 22-1349 Student Success Data System	<u>84,183</u>	<u>1,312,219</u>	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	84,183	1,312,219	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 22-192 Appropriation to Credentials to Support Colorado Jobs Cash Fund	<u>462,875</u> 1.5	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	462,875	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Special Purpose</b>	<b>71,304,599</b>	<b>37,773,573</b>	<b>19,979,821</b>	<b>17,095,391</b>	<b>18,733,488</b>
FTE	<u>48.9</u>	<u>50.5</u>	<u>48.9</u>	<u>47.1</u>	<u>47.9</u>
General Fund	49,620,778	15,989,991	3,874,944	1,240,982	3,644,158
Cash Funds	13,411,001	14,417,908	10,254,948	10,021,498	10,021,498
Reappropriated Funds	810,364	683,710	849,929	765,079	0
Federal Funds	7,462,456	6,681,964	5,000,000	5,067,832	5,067,832

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(D) Lease Purchase Payments and Capital-related Outlays</b>					
University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons	<u>15,900,622</u>	<u>15,912,511</u>	<u>2,084,712</u>	<u>12,389,202</u>	<u>12,389,202</u>
General Fund	4,358,109	4,364,053	0	1,021,872	1,021,872
General Fund Exempt	0	0	0	0	0
Cash Funds	11,542,513	11,548,458	2,084,712	11,367,330	11,367,330
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Higher Education Federal Mineral Lease Revenues Fund for Lease Purchase of Academic Facilities	<u>16,832,169</u>	<u>16,666,824</u>	<u>17,331,645</u>	<u>16,928,149</u>	<u>16,928,149</u> *
General Fund	16,832,169	16,666,824	17,331,645	16,928,149	16,928,149
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>17,394,422</u>	<u>17,422,633</u>	<u>17,509,709</u>	<u>17,106,213</u>	<u>17,106,213</u> *
General Fund	0	0	0	0	0
Cash Funds	562,253	755,809	178,064	178,064	178,064
Reappropriated Funds	16,832,169	16,666,824	17,331,645	16,928,149	16,928,149
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Annual Depreciation-Lease Equivalent Payment	<u>10,984,897</u>	<u>12,550,234</u>	<u>13,100,234</u>	<u>13,100,234</u>	<u>13,100,234</u>
General Fund	10,984,897	12,550,234	13,100,234	13,100,234	13,100,234
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Senate Bill 20-219 COP Payments	<u>0</u>	<u>4,739,601</u>	<u>4,756,000</u>	<u>4,752,500</u>	<u>4,752,500</u>
General Fund	0	4,739,601	4,756,000	4,752,500	4,752,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lease Purchase Payment for Colorado State University National Western Center	<u>17,378,287</u>	<u>17,346,715</u>	<u>17,501,006</u>	<u>17,496,631</u>	<u>17,496,631</u>
General Fund	0	0	0	0	0
Cash Funds	17,378,287	17,346,715	17,501,006	17,496,631	17,496,631
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Lease Purchase Payments and Capital-related Outlays</b>	<b>78,490,397</b>	<b>84,638,518</b>	<b>72,283,306</b>	<b>81,772,929</b>	<b>81,772,929</b>
<b>FTE</b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>
General Fund	32,175,175	38,320,712	35,187,879	35,802,755	35,802,755
General Fund Exempt	0	0	0	0	0
Cash Funds	29,483,053	29,650,982	19,763,782	29,042,025	29,042,025
Reappropriated Funds	16,832,169	16,666,824	17,331,645	16,928,149	16,928,149
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(E) Tuition/Enrollment Contingency**

Tuition/Enrollment Contingency	0	0	75,000,000	75,000,000	75,000,000
General Fund	0	0	0	0	0
Cash Funds	0	0	75,000,000	75,000,000	75,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (E) Tuition/Enrollment Contingency</b>	0	0	75,000,000	75,000,000	75,000,000
<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	0	0	0	0	0
Cash Funds	0	0	75,000,000	75,000,000	75,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(F) Indirect Cost Assessments**

Indirect Cost Assessments	<u>172,215</u>	<u>857</u>	<u>5,773,912</u>	<u>5,773,912</u>	<u>825,331</u>
General Fund	0	0	0	0	0
Cash Funds	172,215	0	312,886	312,886	312,886
Reappropriated Funds	0	857	4,948,581	4,948,581	0
Federal Funds	0	0	512,445	512,445	512,445

<b>SUBTOTAL - (F) Indirect Cost Assessments</b>	172,215	857	5,773,912	5,773,912	825,331
<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	0	0	0	0	0
Cash Funds	172,215	0	312,886	312,886	312,886
Reappropriated Funds	0	857	4,948,581	4,948,581	0
Federal Funds	0	0	512,445	512,445	512,445

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>TOTAL - (2) Colorado Commission on Higher Education and Higher Education Special Purpose Programs</b>	156,506,095	128,802,977	180,552,266	187,992,958	183,932,759
<i>FTE</i>	<u>95.1</u>	<u>102.0</u>	<u>101.2</u>	<u>102.2</u>	<u>99.2</u>
General Fund	87,036,284	59,602,109	44,692,487	43,460,521	40,402,379
General Fund Exempt	0	0	0	0	0
Cash Funds	44,235,584	45,062,659	106,892,728	115,985,900	115,985,900
Reappropriated Funds	17,747,713	17,456,245	23,241,801	22,753,455	21,751,398
Federal Funds	7,486,514	6,681,964	5,725,250	5,793,082	5,793,082

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID**

Financial aid programs assist students in covering the cost of higher education. This section includes state appropriations for need based grants, merit based grants, work study, and various special purpose financial aid programs.

**(A) Need Based Grants**

Need Based Grants	<u>232,379,200</u>	<u>252,597,359</u>	<u>259,883,994</u>	<u>261,138,183</u>	<u>259,883,994</u> *
General Fund	231,101,918	252,006,376	78,638,127	79,892,316	79,915,409
General Fund Exempt	0	0	179,968,585	179,968,585	179,968,585
Cash Funds	1,277,282	0	0	0	0
Reappropriated Funds	0	590,983	1,277,282	1,277,282	0
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (A) Need Based Grants</b>	232,379,200	252,597,359	259,883,994	261,138,183	259,883,994
<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	231,101,918	252,006,376	78,638,127	79,892,316	79,915,409
General Fund Exempt	0	0	179,968,585	179,968,585	179,968,585
Cash Funds	1,277,282	0	0	0	0
Reappropriated Funds	0	590,983	1,277,282	1,277,282	0
Federal Funds	0	0	0	0	0

**(B) Work Study**

Work Study	<u>23,202,845</u>	<u>22,637,671</u>	<u>23,129,178</u>	<u>23,129,178</u>	<u>23,129,178</u>
General Fund	23,202,845	22,637,671	23,129,178	23,129,178	23,129,178
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>SUBTOTAL - (B) Work Study</b>	23,202,845	22,637,671	23,129,178	23,129,178	23,129,178
<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	23,202,845	22,637,671	23,129,178	23,129,178	23,129,178
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(D) Special Purpose**

Veterans'/Law Enforcement/POW Tuition

Assistance	<u>1,327,030</u>	<u>1,034,917</u>	<u>1,643,700</u>	<u>1,643,700</u>	<u>1,643,700</u>
General Fund	1,327,030	1,034,917	1,643,700	1,643,700	1,643,700
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Native American Students/Fort Lewis College

General Fund	<u>22,264,858</u>	<u>22,028,890</u>	<u>21,307,918</u>	<u>21,641,123</u>	<u>22,104,552</u>
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Colorado Opportunity Scholarship Initiative Fund

FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Cash Funds	10,551,623	12,177,835	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Tuition Assistance for Career and Technical Education Certificate Programs	<u>432,114</u>	<u>431,624</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
General Fund	432,114	431,624	450,000	450,000	450,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 21-106 Fourth-year Innovation Pilot Program	<u>270,917</u>	<u>296,603 0.7</u>	<u>260,000 0.0</u>	<u>559,975 1.0</u>	<u>175,000 0.0</u>
General Fund	270,917	296,603	260,000	559,975	175,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
State Aid for Foster Students Program	<u>2,117,497</u>	<u>3,485,138</u>	<u>4,059,272</u>	<u>4,535,145</u>	<u>4,535,145</u> *
FTE	0.0	4.0	4.0	4.0	4.0
General Fund	2,117,497	3,485,138	4,059,272	4,535,145	4,535,145
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Postsecondary Assistance for Students who Were Homeless in High Schl	<u>0</u>	<u>557,406</u>	<u>1,655,041</u>	<u>2,292,928</u>	<u>2,292,928</u> *
FTE	0.0	1.8	2.0	2.0	2.0
General Fund	0	557,406	1,655,041	2,292,928	2,292,928
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
H.B. 22-1220 Student Educator Stipend Program	0	<u>2,569,239</u>	0	<u>0</u>	<u>0</u>
FTE	0.0	1.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	2,569,239	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Special Purpose</b>	46,964,039	52,581,652	39,375,931	41,122,871	41,201,325
FTE	<u>0.0</u>	<u>7.5</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>
General Fund	36,412,416	37,834,578	39,375,931	41,122,871	41,201,325
Cash Funds	10,551,623	12,177,835	0	0	0
Reappropriated Funds	0	2,569,239	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (3) Colorado Commission on Higher Education Financial Aid</b>	302,546,084	327,816,682	322,389,103	325,390,232	324,214,497
FTE	<u>0.0</u>	<u>7.5</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>
General Fund	290,717,179	312,478,625	141,143,236	144,144,365	144,245,912
General Fund Exempt	0	0	179,968,585	179,968,585	179,968,585
Cash Funds	11,828,905	12,177,835	0	0	0
Reappropriated Funds	0	3,160,222	1,277,282	1,277,282	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(4) COLLEGE OPPORTUNITY FUND PROGRAM**

This section includes General Fund appropriations for student stipend payments and for fee-for-service contracts between the Colorado Commission on Higher Education and the governing boards that oversee the state higher education institutions.

**(A) Stipends**

Stipends for eligible full-time equivalent students

attending state institutions	<u>380,276,551</u>	<u>386,305,398</u>	<u>401,613,924</u>	<u>401,613,677</u>	<u>419,554,020</u>
General Fund	380,276,551	386,305,398	46,125,847	46,125,600	64,065,943
General Fund Exempt	0	0	355,488,077	355,488,077	355,488,077
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Stipends for eligible full-time equivalent students

attending participating private institutions	<u>593,564</u>	<u>2,861,793</u>	<u>2,618,369</u>	<u>2,618,369</u>	<u>2,618,369</u> *
General Fund	593,564	2,861,793	1,271,034	1,271,034	1,271,034
General Fund Exempt	0	0	1,347,335	1,347,335	1,347,335
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (A) Stipends</b>	380,870,115	389,167,191	404,232,293	404,232,046	422,172,389
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	380,870,115	389,167,191	47,396,881	47,396,634	65,336,977
General Fund Exempt	0	0	356,835,412	356,835,412	356,835,412
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(B) Fee-for-service Contracts with State Institutions</b>					
Fee-for-service Contracts with State Institutions					
Pursuant to Section 23-18-303, C.R.S.	<u>536,336,380</u>	<u>623,280,163</u>	<u>593,462,842</u>	<u>604,331,240</u>	<u>583,313,321</u>
General Fund	536,336,380	623,280,163	32,096,993	42,965,391	21,947,472
General Fund Exempt	0	0	561,365,849	561,365,849	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>179,073,609</u>	<u>206,615,236</u>	<u>212,452,274</u>	<u>214,725,514</u>	<u>214,002,755</u>
General Fund	179,073,609	206,615,236	77,756,311	80,029,551	79,306,792
General Fund Exempt	0	0	134,695,963	134,695,963	134,695,963
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Limited Purpose Fee-for-Service Contracts with					
State Institutions	<u>7,852,075</u>	<u>10,283,167</u>	<u>3,013,899</u>	<u>958,384</u>	<u>5,797,191</u>
General Fund	7,852,075	10,283,167	3,013,899	958,384	5,797,191
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>SUBTOTAL - (B) Fee-for-service Contracts with</b>					
<b>State Institutions</b>	723,262,064	840,178,566	808,929,015	820,015,138	803,113,267
<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	723,262,064	840,178,566	112,867,203	123,953,326	107,051,455
General Fund Exempt	0	0	696,061,812	696,061,812	696,061,812
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (4) College Opportunity Fund Program</b>	1,104,132,179	1,229,345,757	1,213,161,308	1,224,247,184	1,225,285,656
<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	1,104,132,179	1,229,345,757	160,264,084	171,349,960	172,388,432
General Fund Exempt	0	0	1,052,897,224	1,052,897,224	1,052,897,224
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(5) GOVERNING BOARDS**

h funds are primarily from tuition and student fees. Reappropriated funds are initially appropriated as General Fund in the College Opportunity Fund Program section.

**(A) Trustees of Adams State University**

Trustees of Adams State College	<u>51,145,713</u>	<u>51,655,927</u>	<u>57,522,050</u>	<u>58,734,355</u>	<u>58,519,800</u>
FTE	348.3	374.8	418.0	418.0	418.0
General Fund	0	0	0	0	0
Cash Funds	27,577,516	23,581,632	29,133,835	29,833,293	29,889,983
Reappropriated Funds	23,568,197	28,074,295	28,388,215	28,901,062	28,629,817
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (A) Trustees of Adams State University</b>	51,145,713	51,655,927	57,522,050	58,734,355	58,519,800
FTE	<u>348.3</u>	<u>374.8</u>	<u>418.0</u>	<u>418.0</u>	<u>418.0</u>
General Fund	0	0	0	0	0
Cash Funds	27,577,516	23,581,632	29,133,835	29,833,293	29,889,983
Reappropriated Funds	23,568,197	28,074,295	28,388,215	28,901,062	28,629,817
Federal Funds	0	0	0	0	0

**(B) Trustees of Colorado Mesa University**

Trustees of Colorado Mesa University	<u>128,270,208</u>	<u>140,892,895</u>	<u>148,545,710</u>	<u>152,566,621</u>	<u>151,896,728</u>
FTE	828.7	845.1	936.8	936.8	936.8
General Fund	0	0	0	0	0
Cash Funds	83,219,797	91,675,782	98,797,167	101,204,564	101,484,561
Reappropriated Funds	45,050,411	49,217,113	49,748,543	51,362,057	50,412,167
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>SUBTOTAL - (B) Trustees of Colorado Mesa</b>					
<b>University</b>	128,270,208	140,892,895	148,545,710	152,566,621	151,896,728
<i>FTE</i>	<u>828.7</u>	<u>845.1</u>	<u>936.8</u>	<u>936.8</u>	<u>936.8</u>
General Fund	0	0	0	0	0
Cash Funds	83,219,797	91,675,782	98,797,167	101,204,564	101,484,561
Reappropriated Funds	45,050,411	49,217,113	49,748,543	51,362,057	50,412,167
Federal Funds	0	0	0	0	0

**(C) Trustees of Metropolitan State University of Denver**

Trustees of Metropolitan State College of Denver	<u>232,505,076</u>	<u>235,906,043</u>	<u>237,683,281</u>	<u>241,347,461</u>	<u>241,897,656</u>
<i>FTE</i>	1,445.1	1,556.5	1,431.8	1,431.8	1,431.8
General Fund	0	0	0	0	0
Cash Funds	138,912,730	133,328,092	148,320,036	151,243,181	151,653,509
Reappropriated Funds	93,592,346	102,577,951	89,363,245	90,104,280	90,244,147
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (C) Trustees of Metropolitan State</b>					
<b>University of Denver</b>	232,505,076	235,906,043	237,683,281	241,347,461	241,897,656
<i>FTE</i>	<u>1,445.1</u>	<u>1,556.5</u>	<u>1,431.8</u>	<u>1,431.8</u>	<u>1,431.8</u>
General Fund	0	0	0	0	0
Cash Funds	138,912,730	133,328,092	148,320,036	151,243,181	151,653,509
Reappropriated Funds	93,592,346	102,577,951	89,363,245	90,104,280	90,244,147
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(D) Trustees of Western Colorado University**

Trustees of Western State College	47,806,836	36,586,082	53,374,370	54,727,753	54,326,793
FTE	343.4	255.0	359.3	359.3	359.3
General Fund	0	0	0	0	0
Cash Funds	27,363,249	11,643,836	28,297,579	28,936,477	28,983,188
Reappropriated Funds	20,443,587	24,942,246	25,076,791	25,791,276	25,343,605
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (D) Trustees of Western Colorado University</b>	47,806,836	36,586,082	53,374,370	54,727,753	54,326,793
FTE	343.4	255.0	359.3	359.3	359.3
General Fund	0	0	0	0	0
Cash Funds	27,363,249	11,643,836	28,297,579	28,936,477	28,983,188
Reappropriated Funds	20,443,587	24,942,246	25,076,791	25,791,276	25,343,605
Federal Funds	0	0	0	0	0

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

Board of Governors of the Colorado State University System	833,533,997	876,483,741	916,888,363	935,028,035	936,391,020
FTE	5,523.1	5,359.4	5,222.6	5,222.6	5,222.6
General Fund	0	138,104	66,983	0	0
Cash Funds	608,320,977	630,355,859	668,038,778	684,363,020	685,406,298
Reappropriated Funds	225,213,020	245,989,778	248,782,602	250,665,015	250,984,722
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>SUBTOTAL - (E) Board of Governors of the Colorado State University System</b>	833,533,997	876,483,741	916,888,363	935,028,035	936,391,020
<i>FTE</i>	<u>5,523.1</u>	<u>5,359.4</u>	<u>5,222.6</u>	<u>5,222.6</u>	<u>5,222.6</u>
General Fund	0	138,104	66,983	0	0
Cash Funds	608,320,977	630,355,859	668,038,778	684,363,020	685,406,298
Reappropriated Funds	225,213,020	245,989,778	248,782,602	250,665,015	250,984,722
Federal Funds	0	0	0	0	0
<b>(F) Trustees of Fort Lewis College</b>					
Trustees of Fort Lewis College	<u>68,502,402</u>	<u>73,935,365</u>	<u>77,805,982</u>	<u>79,828,121</u>	<u>79,443,697</u>
<i>FTE</i>	455.3	457.9	460.6	460.6	460.6
General Fund	0	0	0	0	0
Cash Funds	49,432,773	50,746,474	54,177,066	55,560,623	55,608,275
Reappropriated Funds	19,069,629	23,188,891	23,628,916	24,267,498	23,835,422
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (F) Trustees of Fort Lewis College</b>	68,502,402	73,935,365	77,805,982	79,828,121	79,443,697
<i>FTE</i>	<u>455.3</u>	<u>457.9</u>	<u>460.6</u>	<u>460.6</u>	<u>460.6</u>
General Fund	0	0	0	0	0
Cash Funds	49,432,773	50,746,474	54,177,066	55,560,623	55,608,275
Reappropriated Funds	19,069,629	23,188,891	23,628,916	24,267,498	23,835,422
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(G) Regents of the University of Colorado**

Regents of the University of Colorado	<u>1,690,138,482</u>	<u>1,853,180,136</u>	<u>1,849,425,188</u>	<u>1,888,712,707</u>	<u>1,894,428,294</u>
FTE	10,280.9	10,153.1	10,304.1	10,304.1	10,304.1
General Fund	0	0	0	0	0
Cash Funds	1,378,683,013	1,500,928,283	1,505,527,348	1,543,537,274	1,546,049,011
Reappropriated Funds	311,455,469	352,251,853	343,897,840	345,175,433	348,379,283
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (G) Regents of the University of Colorado</b>	1,690,138,482	1,853,180,136	1,849,425,188	1,888,712,707	1,894,428,294
FTE	<u>10,280.9</u>	<u>10,153.1</u>	<u>10,304.1</u>	<u>10,304.1</u>	<u>10,304.1</u>
General Fund	0	0	0	0	0
Cash Funds	1,378,683,013	1,500,928,283	1,505,527,348	1,543,537,274	1,546,049,011
Reappropriated Funds	311,455,469	352,251,853	343,897,840	345,175,433	348,379,283
Federal Funds	0	0	0	0	0

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

Trustees of the Colorado School of Mines	<u>249,178,222</u>	<u>274,478,308</u>	<u>293,170,116</u>	<u>301,047,027</u>	<u>300,305,037</u>
FTE	1,180.0	1,180.0	1,229.4	1,229.4	1,229.4
General Fund	0	0	0	0	0
Cash Funds	215,604,091	237,423,432	255,308,692	261,772,137	262,164,413
Reappropriated Funds	33,574,131	37,054,876	37,861,424	39,274,890	38,140,624
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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<b>SUBTOTAL - (H) Trustees of the Colorado School of Mines</b>	249,178,222	274,478,308	293,170,116	301,047,027	300,305,037
<i>FTE</i>	<u>1,180.0</u>	<u>1,180.0</u>	<u>1,229.4</u>	<u>1,229.4</u>	<u>1,229.4</u>
General Fund	0	0	0	0	0
Cash Funds	215,604,091	237,423,432	255,308,692	261,772,137	262,164,413
Reappropriated Funds	33,574,131	37,054,876	37,861,424	39,274,890	38,140,624
Federal Funds	0	0	0	0	0

**(I) University of Northern Colorado**

University of Northern Colorado	<u>151,173,501</u>	<u>149,415,352</u>	<u>162,044,217</u>	<u>165,204,644</u>	<u>164,875,094</u>
<i>FTE</i>	1,088.7	1,196.6	1,203.8	1,203.8	1,203.8
General Fund	0	0	0	0	0
Cash Funds	88,052,869	80,411,007	92,038,400	94,068,334	94,290,008
Reappropriated Funds	63,120,632	69,004,345	70,005,817	71,136,310	70,585,086
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (I) University of Northern Colorado</b>	151,173,501	149,415,352	162,044,217	165,204,644	164,875,094
<i>FTE</i>	<u>1,088.7</u>	<u>1,196.6</u>	<u>1,203.8</u>	<u>1,203.8</u>	<u>1,203.8</u>
General Fund	0	0	0	0	0
Cash Funds	88,052,869	80,411,007	92,038,400	94,068,334	94,290,008
Reappropriated Funds	63,120,632	69,004,345	70,005,817	71,136,310	70,585,086
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(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>622,350,207</u>	<u>645,740,658</u>	<u>690,078,309</u>	<u>700,346,567</u>	<u>702,792,070</u>
FTE	5,719.7	5,649.9	5,942.8	5,942.8	5,942.8
General Fund	0	0	0	0	0
Cash Funds	352,330,393	352,183,416	396,288,763	405,395,573	406,679,656
Reappropriated Funds	270,019,814	293,557,242	293,789,546	294,950,994	296,112,414
Federal Funds	0	0	0	0	0

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

	622,350,207	645,740,658	690,078,309	700,346,567	702,792,070
FTE	<u>5,719.7</u>	<u>5,649.9</u>	<u>5,942.8</u>	<u>5,942.8</u>	<u>5,942.8</u>
General Fund	0	0	0	0	0
Cash Funds	352,330,393	352,183,416	396,288,763	405,395,573	406,679,656
Reappropriated Funds	270,019,814	293,557,242	293,789,546	294,950,994	296,112,414
Federal Funds	0	0	0	0	0

**TOTAL - (5) Governing Boards**

	4,074,604,644	4,338,274,507	4,486,537,586	4,577,543,291	4,584,876,189
FTE	<u>27,213.2</u>	<u>27,028.3</u>	<u>27,509.2</u>	<u>27,509.2</u>	<u>27,509.2</u>
General Fund	0	138,104	66,983	0	0
Cash Funds	2,969,497,408	3,112,277,813	3,275,927,664	3,355,914,476	3,362,208,902
Reappropriated Funds	1,105,107,236	1,225,858,590	1,210,542,939	1,221,628,815	1,222,667,287
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S.**

by boards elected by tax district residents. Students from the districts pay discounted tuition rates.

Colorado Mountain College	<u>13,586,160</u>	<u>26,203,664</u>	<u>15,075,848</u>	<u>15,218,480</u>	<u>15,173,668</u>
General Fund	11,930,297	13,101,832	13,330,081	13,472,713	13,427,901
Cash Funds	1,655,863	13,101,832	1,745,767	1,745,767	1,745,767
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Aims Community College	 <u>16,665,297</u>	 <u>30,959,820</u>	 <u>18,275,413</u>	 <u>18,443,948</u>	 <u>18,391,564</u>
General Fund	14,166,012	15,479,910	15,750,932	15,919,467	15,867,083
Cash Funds	2,499,285	15,479,910	2,524,481	2,524,481	2,524,481
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>TOTAL - (6) Local District College Grants Pursuant to Section 23-71-301, C.R.S.</b>	30,251,457	57,163,484	33,351,261	33,662,428	33,565,232
<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	26,096,309	28,581,742	29,081,013	29,392,180	29,294,984
Cash Funds	4,155,148	28,581,742	4,270,248	4,270,248	4,270,248
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(7) DIVISION OF OCCUPATIONAL EDUCATION**

These funds consistent with state and federal law. Most reappropriated funds are from transfers from the Governor's Office of Economic Development and the Department of Education.

**(A) Administrative Costs**

Administrative Costs	<u>1,176,957</u>	<u>1,195,504</u>	<u>1,062,309</u>	<u>1,062,309</u>	<u>1,062,309</u>
FTE	0.0	9.0	9.0	9.0	9.0
General Fund	214,648	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	962,309	1,195,504	1,062,309	1,062,309	1,062,309
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (A) Administrative Costs</b>	<b>1,176,957</b>	<b>1,195,504</b>	<b>1,062,309</b>	<b>1,062,309</b>	<b>1,062,309</b>
FTE	<u>0.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
General Fund	214,648	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	962,309	1,195,504	1,062,309	1,062,309	1,062,309
Federal Funds	0	0	0	0	0

**(B) Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102, C.R.S.**

Distributions of State Assistance for Career and Technical Education	<u>30,372,603</u>	<u>32,112,043</u>	<u>32,689,057</u>	<u>32,689,057</u>	<u>32,689,057</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	30,372,603	32,112,043	32,689,057	32,689,057	32,689,057
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>SUBTOTAL - (B) Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102, C.R.S.</b>	30,372,603	32,112,043	32,689,057	32,689,057	32,689,057
<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	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	30,372,603	32,112,043	32,689,057	32,689,057	32,689,057
Federal Funds	0	0	0	0	0

**(C) Area Technical College Support**

Area Technical College Operating Support	<u>20,455,069</u>	<u>44,704,554</u>	<u>22,743,621</u>	<u>22,986,978</u>	<u>22,911,338</u>
General Fund	20,455,069	0	22,743,621	22,986,978	22,911,338
General Fund Exempt	0	0	0	0	0
Cash Funds	0	22,352,277	0	0	0
Reappropriated Funds	0	22,352,277	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Area Technical College Support</b>	20,455,069	44,704,554	22,743,621	22,986,978	22,911,338
<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	20,455,069	0	22,743,621	22,986,978	22,911,338
General Fund Exempt	0	0	0	0	0
Cash Funds	0	22,352,277	0	0	0
Reappropriated Funds	0	22,352,277	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(D) Sponsored Programs</b>					
Administration	4,038,725	3,310,834	2,709,888	2,709,888	2,709,888
FTE	23.0	23.0	23.0	23.0	23.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,038,725	3,310,834	2,709,888	2,709,888	2,709,888
Programs	<u>19,635,459</u>	<u>18,913,866</u>	<u>16,156,031</u>	<u>16,156,031</u>	<u>16,156,031</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	19,635,459	18,913,866	16,156,031	16,156,031	16,156,031
<b>SUBTOTAL - (D) Sponsored Programs</b>	<b>23,674,184</b>	<b>22,224,700</b>	<b>18,865,919</b>	<b>18,865,919</b>	<b>18,865,919</b>
FTE	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	23,674,184	22,224,700	18,865,919	18,865,919	18,865,919

**(E) Colorado First Customized Job Training**

Colorado First Customized Job Training	4,176,642	4,021,957	4,500,000	4,500,000	4,500,000
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	4,176,642	4,021,957	4,500,000	4,500,000	4,500,000
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>SUBTOTAL - (E) Colorado First Customized Job</b>					
<b>Training</b>	4,176,642	4,021,957	4,500,000	4,500,000	4,500,000
<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	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	4,176,642	4,021,957	4,500,000	4,500,000	4,500,000
Federal Funds	0	0	0	0	0
<b>TOTAL - (7) Division of Occupational Education</b>					
	79,855,455	104,258,758	79,860,906	80,104,263	80,028,623
<i>FTE</i>	<u>23.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>
General Fund	20,669,717	0	22,743,621	22,986,978	22,911,338
General Fund Exempt	0	0	0	0	0
Cash Funds	0	22,352,277	0	0	0
Reappropriated Funds	35,511,554	59,681,781	38,251,366	38,251,366	38,251,366
Federal Funds	23,674,184	22,224,700	18,865,919	18,865,919	18,865,919

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(8) AURARIA HIGHER EDUCATION CENTER**

olitan State University of Denver, and the University of Colorado at Denver. Reappropriated funds are from the three governing boards that share the AHEC campus.

Administration	<u>25,986,383</u>	<u>28,408,385</u>	<u>31,435,042</u>	<u>31,435,042</u>	<u>31,435,042</u>
FTE	224.7	226.7	231.7	231.7	231.7
General Fund	0	0	31,435,042	31,435,042	31,435,042
Cash Funds	0	0	0	0	0
Reappropriated Funds	25,986,383	28,408,385	0	0	0
Federal Funds	0	0	0	0	0
 Auraria Higher Education Center Bond Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>TOTAL - (8) Auraria Higher Education Center</b>	25,986,383	28,408,385	31,435,042	31,435,042	31,435,042
FTE	<u>224.7</u>	<u>226.7</u>	<u>231.7</u>	<u>231.7</u>	<u>231.7</u>
General Fund	0	0	31,435,042	31,435,042	31,435,042
Cash Funds	0	0	0	0	0
Reappropriated Funds	25,986,383	28,408,385	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(9) HISTORY COLORADO**

ing revenues that are deposited to various State Historic Fund accounts, museum revenues, gifts, and grants.

**(A) Central Administration**

Central Administration	<u>2,145,609</u>	<u>2,703,939</u>	<u>2,711,913</u>	<u>2,922,345</u>	<u>2,766,563</u> *
FTE	12.0	12.0	15.0	15.5	15.0
General Fund	0	500,000	0	0	0
Cash Funds	2,142,843	2,203,939	2,595,571	2,806,003	2,650,221
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,766	0	116,342	116,342	116,342
 Collections and Curatorial Services	 <u>1,406,746</u>	 <u>1,452,394</u>	 <u>1,548,016</u>	 <u>1,700,448</u>	 <u>1,600,448</u>
FTE	16.5	16.5	16.5	16.5	16.5
General Fund	0	0	0	0	0
Cash Funds	1,406,746	1,452,394	1,548,016	1,700,448	1,600,448
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Facilities Management	 <u>1,825,779</u>	 <u>1,834,116</u>	 <u>1,928,521</u>	 <u>2,063,321</u>	 <u>1,963,321</u>
FTE	10.0	10.0	10.0	10.0	10.0
General Fund	0	0	0	0	0
Cash Funds	1,825,779	1,834,116	1,928,521	2,063,321	1,963,321
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Capitol Complex Leased Space	 <u>0</u>	 <u>0</u>	 <u>968,045</u>	 <u>945,531</u>	 <u>0</u>
General Fund	0	0	968,045	945,531	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Collections Care and Storage	0	0	0	0	250,000 *
General Fund	0	0	0	0	250,000
Historical Site Maintenance and Operations	<u>687,878</u>	<u>727,483</u>	<u>860,028</u>	<u>876,632</u>	<u>879,484</u>
FTE	5.0	5.9	6.0	6.0	6.0
General Fund	0	104,351	114,073	111,221	114,073
Cash Funds	687,878	623,132	745,955	765,411	765,411
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
America 250 - Colorado 150 Commission	<u>163,646</u>	<u>318,817</u>	<u>168,653</u>	<u>168,653</u>	<u>168,653</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	163,646	318,817	168,653	168,653	168,653
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lease Purchase of Colorado History Museum	<u>3,525,208</u>	<u>3,570,025</u>	<u>3,567,417</u>	<u>3,876,085</u>	<u>3,876,085</u>
General Fund	3,525,208	3,525,208	3,525,209	3,827,365	3,827,365
Cash Funds	0	44,817	42,208	48,720	48,720
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
History Colorado Strategic Plan Initiatives	<u>716,226</u>	<u>658,051</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	716,226	658,051	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>SUBTOTAL - (A) Central Administration</b>	10,471,092	11,264,825	11,752,593	12,553,015	11,504,554
<i>FTE</i>	<u>44.5</u>	<u>45.4</u>	<u>48.5</u>	<u>49.0</u>	<u>48.5</u>
General Fund	3,688,854	4,448,376	4,775,980	5,052,770	4,360,091
Cash Funds	6,779,472	6,816,449	6,860,271	7,383,903	7,028,121
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,766	0	116,342	116,342	116,342

**(B) Centrally Appropriated**

Health, Life, and Dental	<u>3,048,414</u>	*
General Fund	515,671	
Cash Funds	2,301,935	
Federal Funds	230,808	
Short-term Disability	<u>8,720</u>	*
General Fund	201	
Cash Funds	7,880	
Federal Funds	639	
Paid Family and Medical Leave Insurance	<u>64,144</u>	*
General Fund	9,416	
Cash Funds	50,668	
Federal Funds	4,060	
Unfunded Liability Amortization Payments	<u>1,425,432</u>	*
General Fund	209,255	
Cash Funds	1,125,949	
Federal Funds	90,228	

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Salary Survey	<u>482,521</u>				
General Fund	70,860				
Cash Funds	381,109				
Federal Funds	30,552				
Step Pay	<u>64,670</u>				
General Fund	9,662				
Cash Funds	50,842				
Federal Funds	4,166				
PERA Direct Distribution	<u>255,918</u>				
General Fund	37,569				
Cash Funds	202,150				
Federal Funds	16,199				
Shift Differential	<u>6,498</u>				
Cash Funds	6,498				
Workers' Compensation	<u>58,678</u>				
Cash Funds	58,678				
Legal Services	<u>63,452</u>				
Cash Funds	63,452				
Payment to Risk Management and Property Funds	<u>308,837</u>				
Cash Funds	308,837				

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Payments to OIT	<u>1,095,889 0.1</u>				*
General Fund	408,838				
Cash Funds	684,679				
Federal Funds	2,372				
IT Accessibility	<u>180,623</u>				*
FTE	0.9				
Cash Funds	180,623				
CORE Operations	<u>72,825</u>				*
Cash Funds	72,825				
<b>SUBTOTAL - (B) Centrally Appropriated</b>	7,136,621				
<b>FTE</b>	<u>1.0</u>				
General Fund	1,261,472				
Cash Funds	5,496,125				
Federal Funds	379,024				

**(C) History Colorado Museums**

History Colorado Center	<u>1,681,218</u>	<u>1,572,554</u>	<u>1,294,662</u>	<u>1,369,662</u>	<u>1,319,662</u>
FTE	7.0	7.0	7.0	7.0	7.0
General Fund	0	0	0	0	0
Cash Funds	854,276	853,004	891,673	966,673	916,673
Reappropriated Funds	0	325,000	325,000	325,000	325,000
Federal Funds	826,942	394,550	77,989	77,989	77,989

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Community Museums	<u>2,906,024</u>	<u>3,208,971</u>	<u>3,366,810</u>	<u>3,610,156</u>	<u>3,444,100</u>
FTE	19.0	19.0	19.0	19.0	19.0
General Fund	1,148,105	1,285,189	1,357,768	1,404,179	1,417,713
Cash Funds	1,725,518	1,923,782	2,006,039	2,202,974	2,023,384
Reappropriated Funds	0	0	0	0	0
Federal Funds	32,401	0	3,003	3,003	3,003
Statewide Programming	<u>3,932,694</u>	<u>4,085,606</u>	<u>4,752,802</u>	<u>5,219,102</u>	<u>4,819,102</u>
FTE	34.5	34.5	34.5	34.5	34.5
General Fund	0	0	0	0	0
Cash Funds	3,932,694	4,085,606	4,752,802	5,219,102	4,819,102
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) History Colorado Museums</b>	<b>8,519,936</b>	<b>8,867,131</b>	<b>9,414,274</b>	<b>10,198,920</b>	<b>9,582,864</b>
<b>FTE</b>	<b><u>60.5</u></b>	<b><u>60.5</u></b>	<b><u>60.5</u></b>	<b><u>60.5</u></b>	<b><u>60.5</u></b>
General Fund	1,148,105	1,285,189	1,357,768	1,404,179	1,417,713
Cash Funds	6,512,488	6,862,392	7,650,514	8,388,749	7,759,159
Reappropriated Funds	0	325,000	325,000	325,000	325,000
Federal Funds	859,343	394,550	80,992	80,992	80,992

**(D) Office of Archaeology and Historic Preservation**

Program Costs	<u>2,260,508</u>	<u>2,765,181</u>	<u>2,090,386</u>	<u>2,129,823</u>	<u>2,079,823</u>
FTE	23.0	23.4	23.5	23.5	23.5
General Fund	0	54,419	61,531	0	0
Cash Funds	648,934	744,757	940,479	1,011,194	961,194
Reappropriated Funds	97,283	97,283	147,283	147,283	147,283
Federal Funds	1,514,291	1,868,722	941,093	971,346	971,346

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Native American Boarding School Research Program	0	<u>139,597</u>	<u>333,333</u>	<u>333,333</u>	<u>333,333</u>
FTE	0.0	2.0	2.0	2.0	2.0
General Fund	0	139,597	333,333	333,333	333,333
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Office of Archaeology and Historic Preservation</b>	<b>2,260,508</b>	<b>2,904,778</b>	<b>2,423,719</b>	<b>2,463,156</b>	<b>2,413,156</b>
FTE	<u>23.0</u>	<u>25.4</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>
General Fund	0	194,016	394,864	333,333	333,333
Cash Funds	648,934	744,757	940,479	1,011,194	961,194
Reappropriated Funds	97,283	97,283	147,283	147,283	147,283
Federal Funds	1,514,291	1,868,722	941,093	971,346	971,346
<b>(E) State Historical Fund Program</b>					
Administration	<u>1,618,302</u>	<u>2,027,818</u>	<u>2,061,430</u>	<u>2,087,184</u>	<u>2,087,184</u>
FTE	17.0	19.7	20.0	20.0	20.0
General Fund	0	0	0	0	0
Cash Funds	1,618,302	2,027,818	2,061,430	2,087,184	2,087,184
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Grants	<u>8,381,322</u>	<u>8,821,143</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
General Fund	0	0	0	0	0
Cash Funds	8,381,322	8,821,143	9,000,000	9,000,000	9,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Gaming Cities Distribution	<u>6,231,836</u>	<u>6,415,794</u>	<u>6,489,914</u>	<u>6,489,914</u>	<u>6,489,914</u>
General Fund	0	0	0	0	0
Cash Funds	6,231,836	6,415,794	6,489,914	6,489,914	6,489,914
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessments for History Colorado					
Administration	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
General Fund	0	0	0	0	0
Cash Funds	325,000	325,000	325,000	325,000	325,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (E) State Historical Fund Program</b>	16,556,460	17,589,755	17,876,344	17,902,098	17,902,098
<i>FTE</i>	<u>17.0</u>	<u>19.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>
General Fund	0	0	0	0	0
Cash Funds	16,556,460	17,589,755	17,876,344	17,902,098	17,902,098
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(F) Cumbres and Toltec Railroad Commission</b>					
Cumbres and Toltec Railroad Commission	<u>1,109,825</u>	<u>1,661,191</u>	3,535,000	3,486,787	3,535,000
General Fund	1,109,825	1,661,191	1,365,000	1,316,787	1,365,000
Cash Funds	0	0	2,170,000	2,170,000	2,170,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (F) Cumbres and Toltec Railroad</b>					
<b>Commission</b>	1,109,825	1,661,191	3,535,000	3,486,787	3,535,000
<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	1,109,825	1,661,191	1,365,000	1,316,787	1,365,000
Cash Funds	0	0	2,170,000	2,170,000	2,170,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (9) History Colorado</b>					
	38,917,821	42,287,680	45,001,930	46,603,976	52,074,293
<i>FTE</i>	<u>145.0</u>	<u>151.0</u>	<u>154.5</u>	<u>155.0</u>	<u>155.5</u>
General Fund	5,946,784	7,588,772	7,893,612	8,107,069	8,737,609
Cash Funds	30,497,354	32,013,353	35,497,608	36,855,944	41,316,697
Reappropriated Funds	97,283	422,283	472,283	472,283	472,283
Federal Funds	2,376,400	2,263,272	1,138,427	1,168,680	1,547,704

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>TOTAL - Department of Higher Education</b>	5,819,447,467	6,265,887,824	6,402,401,731	6,518,372,871	6,519,789,974
<i>FTE</i>	<u>27,715</u>	<u>27,547.5</u>	<u>28,034.6</u>	<u>28,038.2</u>	<u>28,033.7</u>
General Fund	1,535,895,230	1,641,249,163	439,993,727	454,066,703	451,935,427
General Fund Exempt	0	0	1,232,865,809	1,232,865,809	1,232,865,809
Cash Funds	3,063,620,162	3,256,438,993	3,428,509,235	3,519,764,549	3,525,078,116
Reappropriated Funds	1,184,892,404	1,335,496,091	1,274,280,053	1,284,907,522	1,283,142,334
Federal Funds	35,039,671	32,703,577	26,752,907	26,768,288	26,768,288



# Memorandum

To: Joint Budget Committee  
From: Alfredo Kemm, JBC Staff (303-866-4549)  
Date: March 11, 2026  
Subject: Addendum to Higher Education figure setting document

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This addendum includes two sections: (1) SI4 AHEC direct appropriation and report findings; and (2) Additional Balancing Options.

## → SI4 AHEC direct appropriation and report findings

### Recommendation

Staff recommends:

- retaining the direct appropriation of General Fund for FY 2026-27; and
- that the Committee consider extending Section 23-70-118, C.R.S., guiding the use of service level agreements beyond July 1, 2026.

### Analysis

The Auraria Comprehensive Study (ACS or Study), the independent third-party assessment required by S.B. 25-316 (AHEC Appropriations) was released on January 30<sup>th</sup>. The assessment was completed by KPMG. The report addresses three issues: TABOR and state funding; governance and mission; and operations and finance. The report summarizes those issues as follows:

**TABOR:** In order to avoid negative impacts to the State budget, we recommend continuing the direct appropriation approach established in SB 25-316 until such time as it is appropriate to transition AHEC to an Enterprise model, with the direct appropriation action including a formal adoption of ACS recommendations and process for reviewing meaningful progress against those actions.

**Governance & Mission:** We recommend significant, yet non-statutory, changes to the operation of current governance structures, roles, and processes to improve shared resource planning, accountability for responsive and efficient service delivery, and empowering problem-solving at appropriate levels on campus.

Operations & Finance: We recommend more efficient use of data to allocate scarce resources, improve clarity and transparency on cost and service levels for the Constituent Institutions, and address specific challenges that will elevate communication, coordination, and cooperation on campus.

## Staff Assessment

### Direct Appropriation

The Study recommends continuing the direct appropriation until the AHEC can be converted to a TABOR enterprise. For FY 2026-27, staff recommends the direct appropriation of General Fund as included in the Department’s request. Staff recommends continuing the direct appropriation until a solution is implemented to convert AHEC to an enterprise.

The FY 2026-27 appropriation represents a continuation of the FY 2025-26 appropriation. Staff assumes that with a direct appropriation, the AHEC will necessarily be included in budget setting through the JBC process in future years. Staff assumes that adjustments for increased staff and operating costs will need to be addressed through the budget process.

The following table outlines recent appropriations.

**AHEC: Recent Appropriations**

Funding Source	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
General Fund	\$0	\$0	\$31,435,042	\$31,435,042
Cash Funds	0	0	0	0
Reappropriated Funds	25,986,383	28,577,311	0	0
Federal Funds	0	0	0	0
<b>Total Funds</b>	<b>\$25,986,383</b>	<b>\$28,577,311</b>	<b>\$31,435,042</b>	<b>\$31,435,042</b>
Full Time Equivalent Staff	222.7	226.7	231.7	231.7

AHEC submitted identified additional costs for FY 2026-27 that total \$801,532, a 2.5 percent increase, predominantly for common policy-related items. It appears that incremental adjustments were made in prior years as submitted jointly across the three institutions served by AHEC and AHEC. The AHEC reappropriated funds source was transfers from the institutions.

This increase item was not submitted as a formal budget request item. Additionally, staff does not have enough knowledge of the AHEC budget structure under the prior reappropriated funds model to make a recommendation for an adjustment at this time. However, staff may bring a comeback to the Committee to address an incremental increase for AHEC.

Nevertheless, staff assumes that with a direct appropriation of General Fund the JBC process will guide oversight of annual incremental increases for AHEC. Staff is comfortable recommending the direct appropriation and ongoing JBC oversight on this basis.

### TABOR Enterprise

The Study recommends AHEC conversion to a TABOR enterprise in one of two ways. The first is a piecemeal approach that includes several enterprises for discrete services:

- A business service enterprise that might include accounting and finance, purchasing, distribution services, human resources, and IT and telecom services.
- A utilities enterprise comprised of electricity, water, and sewerage.
- A custodial enterprise comprised of custodial services.

The second approach is to enterprise the entire operation. The exception to this recommendation is the inherently governmental functions of campus safety and policing. Those items would have to continue under a direct funding model and could not be “enterprised”.

As staff understands this issue, a realistic solution to convert AHEC to a TABOR enterprise has never been discovered or proposed. Best as staff understand the study, the recommendation approaches this question from the perspective that the ideal public policy outcome would be for conversion to a TABOR enterprise. However, while AHEC essentially offers enterprise types of business services, its role in supporting institutions of higher education ends up functioning like an executive director’s office or other centralized administrative unit in a typical state agency.

Staff has only begun to consider this issue over the last six months. However, staff is not convinced of the efficacy of converting AHEC to a TABOR enterprise based on the impractical and intractable issues related to this structure.

While the Study recommends AHEC conversion to a TABOR enterprise, it does not offer a practical resolution of this issue.

### **Governance & Mission**

Generally, the study recommends that AHEC leadership should increase reporting and interaction with the institutions to generate increased perceptions of transparency, alignment, and responsiveness which lead to deeper trust.

The Study recommends that AHEC develop metrics on core aspects of service provision, including ticketing, financial, auxiliary, and other data sources. Recommendations include the development of a finance and operations data reporting package, eventually with dashboard. The Study does not identify the cost for such a tool, but recommends that AHEC should work toward such a reporting package.

The Governance and Mission recommendations do not include recommendations for legislation but recommend firming up formalized accountability mechanisms for performance. The Study identifies the service level agreements required by S.B. 25-316 as a good basis for continuing and improving on accountability mechanisms.

Section 23-70-118, C.R.S., specifying service level agreements, and created in S.B. 25-316 includes an automatic repeal on July 1, 2026. The Study does not speak to continuing that provision. Nevertheless, the Committee may wish to consider extending that provision for some extended period of time.

### **Operations & Finance**

The Study recommends that AHEC build transparency and flexibility into the AHEC financial model. The Study encourages AHEC to offer constituent institutions greater clarity and granularity as necessary. The Study recommends development of a mission-centered financial model that more clearly communicates the true cost of service provision with clear connections to tradeoffs between spending and service levels.

In this section, the Study recommends continuing work to refine and mature service level agreements over the coming 12-24 months, expanding those agreements to include all AHEC services such as auxiliary functions.

Generally, the recommendation for AHEC is to increase its work on communicating transparent cost information to the institutions as a way to improve the operations of AHEC and the perceptions of AHEC by the institutions.

## Additional Balancing Options

Staff offers the following items as additional balancing options for Committee consideration.

### Additional Options for General Fund Relief – Requests not recommended by JBC Staff

Option	General Fund	Other Funds	Bill? Y/N	Description
<b>Revenue Enhancements</b>				
Eliminate \$2.1 million limited gaming funds transfer for CHECRA	\$0	-\$2,100,000	Y	The request includes the elimination of the limited gaming funds transfer to CHECRA. The request does not identify a transfer to the General Fund.
Redirect the \$2.1 million limited gaming fund transfer for CHECRA to the General Fund	2,100,000	0	Y	<u>Staff recommends</u> redirecting the funding for CHECRA to the General Fund if the Committee chooses to eliminate the funding for CHECRA.
Subtotal - Revenue	\$2,100,000	-\$2,100,000		
<b>Expenditure Reductions</b>				
R1 Approve FY 2025-26 supplemental reduction for institutions for FY 2026-27	-\$9,501,916	-\$9,120,228	N	The request maintains the FY 2025-26 supplemental reduction for institution state funding as a base reduction for FY 2026-27.
R6 Approve requested eliminations and reductions for limited purpose fee-for-service contract programs	-4,778,863	-4,778,863	?	The request includes elimination of the Colorado Rural Healthcare Workforce Initiative, the CyberCoding program, and the Food Systems Advisory Council; and reduce by 50 percent the Improve Healthcare for Older Coloradans and Career Pathways Funding.
R7/NP1/NP2/NP3 Approve requested elimination or reduction of other special purpose programs.	-1,513,097	0	?	The request includes elimination of the Rural Teacher Recruitment, Retention, and Professional Development program (\$1,213,097) and 50 percent reduction for the Teacher Mentor Grants program (\$300,000).
Subtotal - Expenditures	-\$12,767,682	-\$13,899,091		
Net General Fund Relief	\$14,867,682			

Staff has included write-ups for these items through the decision item sections of the document. Please refer to those write-ups for additional information.

The following table outlines the FY 2025-26 supplemental reductions for institutions.

### Institution Operating Support Reductions FY 2025-26

	FFS	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

	FFS	FFS-SEP/LDC/ATC	Total
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
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
<b>Total</b>	<b>-\$7,569,747</b>	<b>-\$1,932,169</b>	<b>-\$9,501,916</b>

### Additional Options for General Fund Relief Identified by JBC Staff for FY 2025-26

Option	General Fund	Other Funds	Bill? Y/N	Description
<b>Expenditure Reductions</b>				
Eliminate funding for financial aid at proprietary institutions	-1,177,869	0	?	CCHE has authority to allocate financial aid authorized by the General Assembly. The amount shown is the amount allocated to financial aid for students at proprietary institutions (e.g., Colorado Technical Institute)
Reduce funding for financial aid at private nonprofit institutions	-2,554,128	0	?	CCHE has authority to allocate financial aid authorized by the General Assembly. The amount shown represents a 20.0 percent reduction to the amount allocated to students at non-profit private institutions (e.g., Colorado Christian University, DU). The funding is part of the aligned financial aid calculation, so reducing funding would either need to align with a governing board funding changes, be paired with another financial aid increase, or be authorized by a statutory change.
Subtotal - Expenditures	-\$3,731,997	\$0		
Net General Fund Relief	\$3,731,997			

## Expenditure Reductions

JBC staff does not have working knowledge or familiarity with these items, but includes them for consideration by the Committee and has pulled them forward from last year's staff figure setting document. Staff can work with the Department to clarify amounts if the Committee wishes to consider these reductions.

### Eliminate funding for financial aid at proprietary institutions

Description: The Colorado Commission on Higher Education determines the allocation of Need Based Grants financial aid funding to institutions of higher education. This includes funding for financial aid for students attending several proprietary institutions: Colorado Technical Institute, ConCorde Career Institute, International

By, IBMC, and the Rocky Mountain College of Art and Design. This option would eliminate the \$1.2 million allocated for financial aid at these institutions.

Key Considerations: Colorado struggles to provide adequate support for students attending its public institutions of higher education. National data suggests that for-profit institutions have, in general, a poorer record for student completions than public institutions.

Additional background: Because appropriations for Need Based Grants are made to a single line item, reductions applied are not guaranteed to be applied by CCHE to the same institutions or programs anticipated by the General Assembly. Staff assumes the CCHE will take the General Assembly’s intent into consideration. The Commission’s approach currently appears to be to provide equal increases for financial aid allocations in all categories, including for proprietary institutions. Staff is uncertain whether the Commission is rigorously scrutinizing the value of these allocations.

### Reduce funding for financial aid at private nonprofit institutions

Description: The CCHE determines the allocation of Need Based Grants financial aid funding to institutions of higher education. This includes funding for financial aid for students attending multiple private nonprofit institutions: Colorado Christian University, Colorado College, Naropa University, Regis University, and the University of Denver. The option identified would reduce funding for financial aid at these institutions by 20.0 percent (\$2.6 million)

Key Considerations: Colorado struggles to provide adequate support for students attending its public institutions of higher education. These nonprofit institutions provide valuable educational services, but state financial aid dollars may go farther and serve more students per dollar at public institutions, where resident tuition is already subsidized through direct support to the governing boards.

Additional background: Because appropriations for Need Based Grants are made to a single line item, reductions applied are not guaranteed to be applied by CCHE to the same institutions or programs anticipated by the General Assembly. Staff assumes the Commission will take the General Assembly’s intent into consideration.

#### Additional Options for General Fund Relief – Proportional percentage reduction of funding for Institutions

Option	General Fund	Other Funds	Bill? Y/N	Description
<b>Expenditure Reductions</b>				
5.0 percent proportional (non-funding formula) reduction for state support for institutions	-\$42,476,120	-\$0	N	Reduces state support funding for institutions by a 5.0 percent proportional reduction. This reduction does not use the funding formula for reduction.
1.0 percent proportional (non-funding formula) reduction for state support for institutions	-\$7,973,161	-\$0	N	Reduces state support funding for institutions by a 1.0 percent proportional reduction. This reduction does not use the funding formula for reduction.

### Reduce state funding for institutions proportionally

Description: Staff reflects a reduction of \$42.5 million or \$8.0 million, based on the impact of a 5.0 percent or a 1.0 percent proportional reduction to state funding for institutions. This figure could be scaled up or down

depending upon the funds required to balance. Depending upon the depth of cut needed, adjustments to protect more vulnerable institutions are also an option.

*Key Considerations:* Higher Education is one of the few sectors in state government with significant General Fund that is not constrained by Constitutional or federal restrictions. Higher education is therefore always a critical element of any effort to balance the budget.

Staff recommends consideration of a proportional reduction rather than the use of the funding formula to generate a reduction. The Committee may choose to enact a reduction using either method. Nevertheless, it is staff's opinion that the use of the funding formula should be reserved primarily for funding increases on the basis that additional funding is intended to generate specific policy preferences. It is not clear to staff that engaging the funding formula for cuts generates a similar incentive/disincentive for achieving preferred metrics. In staff's opinion, proportional cuts to the base are value-neutral relative to calculating reductions through the formula which may lead to unusual results. Additionally, using the formula is more prone to calculation errors such as the issue reflected in the R4 request.