

CHAPTER 432

**APPROPRIATIONS**

SENATE BILL 03-204

BY SENATOR(S) Owen, Teck, and Reeves;  
also REPRESENTATIVE(S) Young, Witwer, and Plant.

**AN ACT**

**CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF HIGHER EDUCATION.**

*Be it enacted by the General Assembly of the State of Colorado:*

**SECTION 1.** Part VI of section 2 of chapter 399, Session Laws of Colorado 2002, as amended by Senate Bill 03-170, enacted at the First Regular Session of the Sixty-fourth General Assembly, is amended to read:

Section 2. **Appropriation.**

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*Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.*

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 APPROPRIATION FROM
 

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

## PART VI

## DEPARTMENT OF HIGHER EDUCATION

## (1) DEPARTMENT ADMINISTRATIVE OFFICE

Health, Life, and Dental	<del>322,897</del>	<del>249,032</del>		<del>48,297<sup>a</sup></del>	<del>25,568(T)<sup>b</sup></del>	
	298,490	228,911		43,860 <sup>a</sup>	25,719(T) <sup>b</sup>	
Short-term Disability	<del>8,846</del>	<del>6,707</del>		<del>1,112<sup>a</sup></del>	<del>425(T)<sup>b</sup></del>	602
	7,868	5,929		1,000 <sup>a</sup>	337(T) <sup>b</sup>	
Salary Survey and Senior Executive Service	384,717	300,733		47,199 <sup>a</sup>	36,785(T) <sup>b</sup>	
Performance-based Pay Awards	129,796	108,066		13,452 <sup>a</sup>	8,278(T) <sup>b</sup>	
Workers' Compensation	16,039	15,445		594 <sup>a</sup>		
Legal Services for <del>505</del> 448 hours	<del>30,199</del>	<del>30,199</del>				
	26,788	26,788				
Purchase of Services from Computer Center	<del>5,678</del>	<del>5,678</del>				
	7,812	7,812				
MULTIUSE NETWORK PAYMENTS	18,338	18,338				



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Western Interstate Commission for Higher Education (WICHE)	103,000	103,000				
WICHE - Optometry	<del>277,619</del> 247,200	<del>277,619</del> 247,200				
Higher Education Programs of Excellence	3,126,546			125,821 <sup>a</sup>	3,000,725(T) <sup>b</sup>	
Advanced Technology Grants	886,907				886,907(T) <sup>c</sup>	
Veterinary School Program Needs	285,000	162,400		122,600 <sup>d</sup>		
Rural Education Access Program <sup>68</sup>	<del>789,850</del> 394,925	<del>350,380</del>			<del>439,470(T)<sup>b</sup></del> 394,925(T) <sup>b</sup>	
Enrollment/Cash Fund Contingency <sup>69</sup>	<u>7,115,751</u>			7,115,751 <sup>e</sup>		
	<del>12,584,673</del> 12,159,329					
	<del>15,633,138</del> 14,951,855					



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Veterans/Law Enforcement/POW Tuition Assistance	108,021	108,021				
Native American Students/Fort Lewis College	5,462,817	5,462,817				
Grant Program for Nurses Training	335,856	335,856				
Early Childhood Professional Loan Repayment	<del>244,000</del> 66,000				<del>244,000(T)*</del> 66,000(T) <sup>a</sup>	
	<del>9,527,044</del> 9,349,044					
	<del>92,564,000</del> 92,386,000					

<sup>a</sup> This amount shall be from federal Child Care Development Funds transferred from the Department of Human Services.

**(4) GOVERNING BOARDS AND LOCAL DISTRICT JUNIOR COLLEGES<sup>1</sup>**

**(A) TRUSTEES OF THE STATE COLLEGES IN COLORADO<sup>67a, 73, 74, 75</sup>**

Governing Board and General Campuses

General Fund and Tuition			
Allocation	<del>52,273,410</del>	<del>36,347,708</del>	15,925,702 <sup>a</sup>
	49,821,391	33,895,689	
	(888.7 FTE)		
Other Than Tuition Revenue	910,260		910,260 <sup>b</sup>
Auxiliary Revenue	<u>2,943,868</u>		2,943,868 <sup>c</sup>
	<del>56,127,538</del>		
	53,675,519		

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from auxiliary revenue.

**(B) TRUSTEES OF METROPOLITAN STATE COLLEGE** <sup>67a, 73, 74, 75</sup>

Governing Board and General Campuses

General Fund and Tuition			
Allocation	<del>69,656,594</del>	<del>45,524,033</del>	24,132,561 <sup>a</sup>
	64,455,703	40,323,142	
	(986.0 FTE)		
Other Than Tuition Revenue	1,490,971		1,490,971 <sup>b</sup>
Auxiliary Revenue	<u>3,925,829</u>		3,925,829 <sup>c</sup>
	<del>75,073,394</del>		
	69,872,503		

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from auxiliary revenue.

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(C) BOARD OF GOVERNORS OF THE COLORADO STATE UNIVERSITY SYSTEM<sup>67a, 73, 74, 75</sup></b>						
Governing Board and General Campuses						
General Fund and Tuition						
Allocation	<del>251,270,797</del>	<del>147,602,241</del>		103,668,556 <sup>a</sup>		
	234,375,599	130,707,043				
	(3,630.4 FTE)					
Other Than Tuition Revenue	29,253,269			29,083,269 <sup>b</sup>	170,000(T) <sup>c</sup>	
Auxiliary Revenue	<u>26,972,354</u>			26,972,354 <sup>d</sup>		
	<del>307,496,420</del>					
	290,601,222					

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund, created in Section 34-63-102 (5), C.R.S. This amount represents a 2003 calendar year grant; any unexpended balance on June 30, 2003, is intended to roll forward and remain available for expenditure in FY 2003-04.

<sup>d</sup> This amount shall be from auxiliary revenue.

**(D) TRUSTEES OF FORT LEWIS COLLEGE<sup>67a, 73, 74, 75</sup>**

Governing Board and General Campus

General Fund and Tuition Allocation	<del>26,432,377</del>	<del>10,623,981</del>	15,808,396 <sup>a</sup>	
	25,121,489	9,313,093		
	(402.9 FTE)			
Other Than Tuition Revenue	2,159,166		2,113,076 <sup>b</sup>	46,090(T) <sup>c</sup>
Auxiliary Revenue	<u>2,162,767</u>		2,162,767 <sup>d</sup>	
	<del>30,754,310</del>			
	29,443,422			

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund, created in Section 34-63-102 (5), C.R.S. This amount represents a 2003 calendar year grant; any unexpended balance on June 30, 2003, is intended to roll forward and remain available for expenditure in FY 2003-04.

<sup>d</sup> This amount shall be from auxiliary revenue.

**(E) REGENTS OF THE UNIVERSITY OF COLORADO**<sup>67a, 73, 74, 75, 76</sup>

Governing Board and General Campuses

General Fund and Tuition Allocation	<del>505,470,657</del>	<del>225,941,651</del>	279,529,006 <sup>a</sup>	
	476,524,127	196,995,121		
	(6,037.5 FTE)			
Other Than Tuition Revenue	50,280,934		41,704,674 <sup>b</sup>	8,576,260 <sup>c</sup>
Auxiliary Revenue	<u>30,340,618</u>		30,340,618 <sup>d</sup>	
	<del>586,092,209</del>			
	557,145,679			

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

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> Of this amount, \$7,918,729 shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (c), C.R.S., and \$657,531(T) shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund, created in Section 34-63-102 (5), C.R.S. The Local Government Mineral Impact Fund amount represents a 2003 calendar year grant; any unexpended balance on June 30, 2003, is intended to roll forward and remain available for expenditure in FY 2003-04.

<sup>d</sup> This amount shall be from auxiliary revenue.

**(F) TRUSTEES OF THE COLORADO SCHOOL OF MINES<sup>67a, 73, 74, 75</sup>**

Governing Board and General Campus

General Fund and Tuition

Allocation	<del>41,229,098</del>	<del>20,525,170</del>	20,703,928 <sup>a</sup>		
	38,610,445	17,906,517			
	(570.1 FTE)				
Other Than Tuition Revenue	1,584,406		1,334,406 <sup>b</sup>	250,000(T) <sup>c</sup>	
Auxiliary Revenue	<u>631,068</u>		631,068 <sup>d</sup>		
	<del>43,444,572</del>				
	40,825,919				

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from the Oil and Gas Conservation Commission in the Department of Natural Resources and shall be for the management and operations of the Colorado Energy Research Institute created pursuant to Section 23-41-114, C.R.S.

<sup>d</sup> This amount shall be from auxiliary revenue.

**(G) UNIVERSITY OF NORTHERN COLORADO**<sup>67a, 73, 74, 75</sup>

Governing Board and General Campus

General Fund and Tuition

Allocation	<del>71,214,889</del>	<del>44,811,849</del>	26,403,040 <sup>a</sup>
	66,214,917	39,811,877	
	(1,079.9 FTE)		
Other Than Tuition Revenue	4,332,385		4,332,385 <sup>b</sup>
Auxiliary Revenue	<u>1,220,125</u>		1,220,125 <sup>c</sup>
	<del>76,767,399</del>		
	71,767,427		

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from auxiliary revenue.

**(H) STATE BOARD FOR COMMUNITY COLLEGES AND  
OCCUPATIONAL EDUCATION STATE SYSTEM COMMUNITY  
COLLEGES**<sup>67a, 73, 74, 75</sup>

Governing Board and General Campuses

General Fund and Tuition

Allocation	<del>205,279,050</del>	<del>139,604,591</del>	65,674,459 <sup>a</sup>
	190,175,448	124,500,989	
	(4,495.1 FTE)		

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Other Than Tuition Revenue	11,232,086			9,232,086 <sup>b</sup>	2,000,000(L) <sup>c</sup>	
Auxiliary Revenue	1,331,646			1,331,646 <sup>d</sup>		
	<del>217,842,782</del>					
	202,739,180					

- <sup>a</sup> This amount shall be from tuition revenue.
- <sup>b</sup> This amount shall be from other than tuition revenue.
- <sup>c</sup> This amount shall be from local property tax collections.
- <sup>d</sup> This amount shall be from auxiliary revenue.

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

<del>14,894,754</del>	<del>14,894,754</del>
13,211,097	13,211,097
<del>1,408,493,378</del>	
1,329,281,968	

**(5) ADVISORY COMMISSION ON FAMILY MEDICINE**



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(1) Administration	2,134,459 (25.2 FTE)						
(2) Programs	<u>14,817,697</u>						
	16,952,156						16,952,156
<b>(E) Colorado First Customized Job Training</b>	<del>3,102,066</del> 2,725,022					<del>3,102,066(T)<sup>a</sup></del> 2,725,022(T) <sup>a</sup>	
<sup>a</sup> This amount shall be a transfer from the Governor's Office.							
<b>(F) Existing Industry Training</b>	<del>1,113,968</del> 1,069,409					<del>1,113,968(T)<sup>a</sup></del> 1,069,409(T) <sup>a</sup>	
<sup>a</sup> This amount shall be a transfer from the Governor's Office.							
		<del>52,836,325</del>					
		50,953,534					
<b>(7) AURARIA HIGHER EDUCATION CENTER<sup>67a, 73</sup></b>							

Administration	<del>17,775,784</del>		<del>17,775,784(T)</del> <sup>a</sup>	
	17,744,802		17,744,802(T) <sup>a</sup>	
	(211.0 FTE)			
Auxiliary Revenue	<u>50,000</u>		50,000 <sup>b</sup>	
	<del>17,825,784</del>			
	17,794,802			

<sup>a</sup> This amount shall be from the appropriations for the State Board of Community Colleges and Occupational Education, the Trustees of the State Colleges, and the Regents of the University of Colorado.

<sup>b</sup> This amount shall be from auxiliary revenue.

**(8) COUNCIL ON THE ARTS**

Personal Services	<del>490,597</del>	<del>398,987</del>	<del>91,610</del> <sup>a</sup>	
	408,629	305,747	4,882 <sup>a</sup>	98,000
		(6.0 FTE)	(2.0 FTE)	
		(4.7 FTE)		(2.3 FTE)
Operating Expenses	<del>86,154</del>	<del>72,092</del>	<del>14,062</del> <sup>a</sup>	
	59,861	59,861		
<del>Programs/Scientific and Cultural Facilities District</del>	<del>990,649</del>	<del>718,449</del>	<del>1,250</del> <sup>b</sup>	<del>270,950</del>
(Governor lined through this provision. See L. 2002, p. 3053. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)				
Programs/Greater Colorado	<del>990,649</del>	<del>718,449</del>	1,250 <sup>b</sup>	<del>270,950</del>
	<u>785,927</u>	611,727		172,950
	<del>1,567,400</del>			
	1,254,417			

<sup>a</sup> These amounts shall be from the Art in Public Places Fund originating from capital construction appropriations.

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<sup>b</sup> These amounts shall be from gifts, grants, and donations.							
<b>(9) STATE HISTORICAL SOCIETY</b>							
<b>(A) Administration</b>							
Administration and General	4,232,193		2,849,136		600,810 <sup>a</sup>	152,247 <sup>b</sup>	630,000
	(76.4 FTE)						
Utilities	54,163		29,781		24,382 <sup>a</sup>		
Cumbres and Toltec Railroad Commission	10,000		10,000				
Certified Local Government Program	100,000						100,000
	<u>4,396,356</u>						

<sup>a</sup> These amounts shall be from museum admission fees, user charges, and other sources of cash funds.

<sup>b</sup> Of this amount, \$107,247(T) shall be from indirect cost recoveries within the agency and \$45,000 shall be from various sources of cash funds exempt.

**(B) Sponsored Programs**

Program Costs	290,000				20,000(T) <sup>a</sup>	50,000 <sup>b</sup>	220,000
	(2.5 FTE)						

<sup>a</sup> This amount shall be from a contract with the Division of Wildlife in the Department of Natural Resources.

<sup>b</sup> This amount shall be from donations and gifts.

**(C) Auxiliary Programs**

Program Costs	1,402,625	1,150,000 <sup>a</sup>	252,625 <sup>b</sup>
	(14.5 FTE)		

<sup>a</sup> This amount shall be from museum shop sales, microphoto services, public education programs, membership and publication services, traveling exhibits, rentals, and special event fees.

<sup>b</sup> This amount shall be from donations and gifts.

**(D) Gaming Revenue**

Historic Preservation for Gaming Cities	5,436,135		
Historic Preservation Grant Program	21,744,538		
	(13.0 FTE)		
	<u>27,180,673</u>		27,180,673(T) <sup>a</sup>

<sup>a</sup> This amount shall be from the Department of Revenue, Division of Gaming, and is dedicated to historic preservation.

33,269,654

**TOTALS PART VI  
(HIGHER EDUCATION)<sup>5</sup>**

<sup>6</sup>	<del>\$1,625,761,674</del>	<del>\$797,870,851</del>	<del>\$721,408,270*</del>	<del>\$87,008,845*</del>	\$19,473,708
	<u>\$1,543,193,434</u>	<u>\$716,250,229</u>	<u>\$721,403,721<sup>a</sup></u>	<u>\$86,065,776<sup>a</sup></u>	

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

\* Of these amounts, ~~\$76,557,335~~ \$75,715,056 contains a (T) notation and \$2,000,000 contains an (L) notation.

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

- 1 (Governor lined through this provision. See L. 2002, p. 3033.)
- 5 (Governor lined through this provision. See L. 2002, p. 3034.)
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 20 (Governor lined through this provision. See L. 2002, p. 3040.)
- 65 (Governor lined through this provision. See L. 2002, p. 3054.)
- 66 Department of Higher Education, Colorado Commission on Higher Education; and Governing Boards and Local District Junior Colleges, Regents of the University of Colorado -- It is the intent of the General Assembly that in the future requests for enrollment funding for the University of Colorado Health Sciences Center's nursing program will be calculated in a manner similar to the request for enrollment funding for all other higher education institutions.

- 67 (Governor lined through this provision. See L. 2002, p. 3054.)
- 67a (Governor lined through this provision. See L. 2002, p. 3055.)
- 68 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Rural Education Access Program -- It is the intent of the General Assembly to allow the Colorado Commission on Higher Education to roll forward the appropriation for the Rural Education Access Program to the next fiscal year.
- 69 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Enrollment/Cash Fund Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards in the event that tuition or other cash fund revenues increase beyond appropriated levels. The spending authority for this line item shall be in addition to the funds appropriated directly to the Governing Boards. The Colorado Commission on Higher Education shall not authorize transfers for spending authority from this line item to support tuition or fee increases.
- 70 (Governor lined through this provision. See L. 2002, p. 3055.)
- 71 (Governor lined through this provision. See L. 2002, p. 3055.)
- 72 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study -- It is the intent of the General Assembly to allow the Colorado Commission on Higher Education to roll forward two percent of the Work Study appropriation to the next fiscal year.
- 73 Department of Higher Education, Governing Boards and Local District Junior Colleges, Trustees of the State Colleges in Colorado; Trustees of Metropolitan State College; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges; Auraria Higher Education Center -- Notwithstanding the limitations set forth in subsection (3) of section 1 of this act, the FTE reflected in these line items are shown for informational purposes and are not intended to be a limitation on the budgetary flexibility allowed by Section

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

23-1-104 (1) (a) (I), C.R.S.

74 (Governor lined through this provision. See L. 2002, p. 3056.)

75 Department of Higher Education, Governing Boards and Local District Junior Colleges, Trustees of the State Colleges in Colorado; Trustees of Metropolitan State College; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges -- It is the intent of the General Assembly that higher education institutions that choose to increase resident tuition rates by more than 4.7 percent shall devote at least 25 percent of the additional revenue from this action toward providing financial aid to resident students on the basis of need. This does not apply to the \$3,274,351 in additional tuition spending authority approved for specific programs of the Regents of the University of Colorado, or the \$878,422 in additional tuition spending authority approved for the State Board of Agriculture for the college of veterinary medicine. The Colorado Commission on Higher Education is requested to submit a report to the Joint Budget Committee by November 1, 2002, on the amount of new tuition revenue devoted to need based financial aid in the FY 2002-03 budget developed by each higher education institution.

76 (Governor lined through this provision. See L. 2002, p. 3057.)

**SECTION 2.** Part VI of section 2 of chapter 399, Session Laws of Colorado 2002, is amended to read:

Section 2. **Appropriation.**

**PART VI  
DEPARTMENT OF HIGHER EDUCATION**

**(1) DEPARTMENT ADMINISTRATIVE OFFICE**

Health, Life, and Dental	<del>322,897</del>	<del>249,032</del>	<del>48,297*</del>	<del>25,568(T)*</del>	
	298,490	228,911	43,860 <sup>a</sup>	25,719(T) <sup>b</sup>	
Short-term Disability	<del>8,846</del>	<del>6,707</del>	<del>1,112*</del>	<del>425(T)*</del>	602
	7,868	5,929	1,000 <sup>a</sup>	337(T) <sup>b</sup>	
Salary Survey and Senior Executive Service	384,717	300,733	47,199 <sup>a</sup>	36,785(T) <sup>b</sup>	
Performance-based Pay Awards	129,796	108,066	13,452 <sup>a</sup>	8,278(T) <sup>b</sup>	
Workers' Compensation	16,039	15,445	594 <sup>a</sup>		
Legal Services for <del>505</del> 448 hours	<del>30,199</del>	<del>30,199</del>			
	26,788	26,788			
Purchase of Services from Computer Center	<del>5,678</del>	<del>5,678</del>			
	7,812	7,812			
MULTIUSE NETWORK PAYMENTS	18,338	18,338			
Payment to Risk Management and Property Funds	9,917	8,478	1,439 <sup>a</sup>		
Leased Space	<del>294,099</del>	<del>225,574</del>	68,525 <sup>c</sup>		
	<u>268,615</u>	200,090			
	<del>1,202,188</del>				

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	1,168,380					

<sup>a</sup> These amounts shall be from various sources of cash funds throughout the Department.

<sup>b</sup> These amounts shall be from Limited Gaming revenue received by the State Historical Society.

<sup>c</sup> This amount shall be from the Private Occupational Schools Fund.

**(2) COLORADO COMMISSION ON HIGHER EDUCATION<sup>65, 66, 67, 67a</sup>**

<b>(A) Administration</b>	<del>2,506,993</del>	<del>2,506,993</del>
	2,251,054	2,251,054
		<del>(32.8 FTE)</del>
		(32.7 FTE)

<b>(B) Division of Private Occupational Schools</b>	541,472	443,238 <sup>a</sup>	98,234 <sup>b</sup>
		(6.5 FTE)	(1.3 FTE)

<sup>a</sup> This amount shall be from the Private Occupational Schools Fund.

<sup>b</sup> This amount shall be from reserves in the Private Occupational Schools Fund.

**(C) Special Purpose**

Western Interstate Commission for Higher Education (WICHE)	103,000	103,000		
WICHE - Optometry	<del>277,619</del>	<del>277,619</del>		
	247,200	247,200		
Higher Education Programs of Excellence	3,126,546		125,821 <sup>a</sup>	3,000,725(T) <sup>b</sup>
Advanced Technology Grants	886,907			886,907(T) <sup>c</sup>
Veterinary School Program Needs	285,000	162,400	122,600 <sup>d</sup>	
Rural Education Access Program <sup>68</sup>	<del>789,850</del>	<del>350,380</del>		<del>439,470(T)<sup>e</sup></del>
	394,925			394,925(T) <sup>b</sup>
Enrollment/Cash Fund Contingency <sup>69</sup>	<u>7,115,751</u>		7,115,751 <sup>e</sup>	
	<del>12,584,673</del>			
	12,159,329			
	<del>15,633,138</del>			
	14,951,855			

<sup>a</sup> This amount shall be from the Colorado Student Loan Program.

<sup>b</sup> These amounts shall be from statewide and departmental indirect cost recoveries.

<sup>c</sup> Of this amount, \$800,000 shall be from Waste Tire Recycling Development Cash Fund moneys deposited in the Advanced Technology Fund, and it is shown for informational purposes only, since moneys in the Advanced Technology Fund are continuously appropriated pursuant to Section 23-1-106.5 (9), C.R.S., and \$86,907 shall be from statewide and departmental indirect cost recoveries.

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

<sup>d</sup> This amount shall be from the Western Interstate Commission on Higher Education.

<sup>e</sup> This amount shall be from tuition and cash fund revenue from the governing boards, in addition to what is appropriated to the governing boards. This spending authority may be transferred to the governing boards.

**(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID<sup>70</sup>**

**(A) Need Based Grants**

General Need Based Grants	43,550,101	
Governor's Opportunity Scholarships <sup>71</sup>	<u>8,000,000</u>	
	51,550,101	51,550,101

<b>(B) Merit Based Grants</b>	14,874,498	<del>14,874,498</del>	
		14,829,953	44,545(T) <sup>a</sup>

<sup>a</sup> THIS AMOUNT SHALL BE FROM STATEWIDE AND DEPARTMENTAL INDIRECT COST RECOVERIES.

<b>(C) Work Study<sup>72</sup></b>	16,612,357	16,612,357
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**(D) Special Purpose**

Required Federal Match	3,376,350	2,076,350	1,300,000
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Veterans/Law Enforcement/POW Tuition Assistance	108,021	108,021	
Native American Students/Fort Lewis College	5,462,817	5,462,817	
Grant Program for Nurses Training	335,856	335,856	
Early Childhood Professional Loan Repayment	<del>244,000</del>		244,000(T)*
	<u>66,000</u>		66,000(T) <sup>a</sup>
	<del>9,527,044</del>		
	9,349,044		
		<del>92,564,000</del>	
		92,386,000	

<sup>a</sup> This amount shall be from federal Child Care Development Funds transferred from the Department of Human Services.

**(4) GOVERNING BOARDS AND LOCAL DISTRICT JUNIOR COLLEGES<sup>1</sup>**

**(A) TRUSTEES OF THE STATE COLLEGES IN COLORADO<sup>67a, 73, 74, 75</sup>**

Governing Board and General Campuses

General Fund and Tuition Allocation	<del>121,930,004</del>	<del>81,871,741</del>	40,058,263 <sup>a</sup>
	114,277,094	74,218,831	
	(1,874.7 FTE)		
Other Than Tuition Revenue	2,401,231		2,401,231 <sup>b</sup>

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Auxiliary Revenue	<u>6,869,697</u>				6,869,697 <sup>c</sup>		
	<del>131,200,932</del>						
	123,548,022						

- <sup>a</sup> This amount shall be from tuition revenue.
- <sup>b</sup> This amount shall be from other than tuition revenue.
- <sup>c</sup> This amount shall be from auxiliary revenue.

**(B) STATE BOARD OF AGRICULTURE**<sup>67a, 73, 74, 75</sup>

Governing Board and General Campuses

General Fund and Tuition

Allocation	<del>277,703,174</del>		<del>158,226,222</del>		119,476,952 <sup>a</sup>		
	259,497,088		140,020,136				
	(4,033.3 FTE)						
Other Than Tuition Revenue	31,412,435				31,196,345 <sup>b</sup>	216,090(T) <sup>c</sup>	
Auxiliary Revenue	<u>29,135,121</u>				29,135,121 <sup>d</sup>		
	<del>338,250,730</del>						
	320,044,644						

- <sup>a</sup> This amount shall be from tuition revenue.
- <sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund, created in Section 34-63-102 (5), C.R.S. This amount represents a 2003 calendar year grant; any unexpended balance on June 30, 2003, is intended to roll forward and remain available for expenditure in FY 2003-04.

<sup>d</sup> This amount shall be from auxiliary revenue.

**(C) REGENTS OF THE UNIVERSITY OF COLORADO**<sup>67a, 73, 74, 75, 76</sup>

Governing Board and General Campuses

General Fund and Tuition

Allocation	<del>505,470,657</del>	<del>225,941,651</del>	279,529,006 <sup>a</sup>	
	476,524,127	196,995,121		
	(6,037.5 FTE)			
Other Than Tuition Revenue	50,280,934		41,704,674 <sup>b</sup>	8,576,260 <sup>c</sup>
Auxiliary Revenue	<u>30,340,618</u>		30,340,618 <sup>d</sup>	
	<del>586,092,209</del>			
	557,145,679			

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> Of this amount, \$7,918,729 shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (c), C.R.S., and \$657,531(T) shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund, created in Section 34-63-102 (5), C.R.S. The Local Government Mineral Impact Fund amount represents a 2003 calendar year grant; any unexpended balance on June 30, 2003, is intended to roll forward and remain available for expenditure in FY 2003-04.

<sup>d</sup> This amount shall be from auxiliary revenue.

**(D) TRUSTEES OF THE COLORADO SCHOOL OF MINES**<sup>67a, 73, 74, 75</sup>

Governing Board and General Campus

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
General Fund and Tuition Allocation	<del>41,229,098</del> 38,610,445 (570.1 FTE)		<del>20,525,170</del> 17,906,517		20,703,928 <sup>a</sup>		
Other Than Tuition Revenue	1,584,406				1,334,406 <sup>b</sup>	250,000(T) <sup>c</sup>	
Auxiliary Revenue	<u>631,068</u> <del>43,444,572</del> 40,825,919				631,068 <sup>d</sup>		

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from the Oil and Gas Conservation Commission in the Department of Natural Resources and shall be for the management and operations of the Colorado Energy Research Institute created pursuant to Section 23-41-114, C.R.S.

<sup>d</sup> This amount shall be from auxiliary revenue.

**(E) UNIVERSITY OF NORTHERN COLORADO** <sup>67a, 73, 74, 75</sup>

Governing Board and General Campus

General Fund and Tuition Allocation	<del>71,214,889</del> 66,214,917 (1,079.9 FTE)		<del>44,811,849</del> 39,811,877		26,403,040 <sup>a</sup>		
Other Than Tuition Revenue	4,332,385				4,332,385 <sup>b</sup>		

Auxiliary Revenue	<u>1,220,125</u>		1,220,125 <sup>c</sup>
	<del>76,767,399</del>		
	71,767,427		

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from auxiliary revenue.

**(F) STATE BOARD FOR COMMUNITY COLLEGES AND  
OCCUPATIONAL EDUCATION STATE SYSTEM COMMUNITY  
COLLEGES<sup>67a, 73, 74, 75</sup>**

Governing Board and General Campuses

General Fund and Tuition

Allocation	<del>205,279,050</del>	<del>139,604,591</del>	65,674,459 <sup>a</sup>	
	190,175,448	124,500,989		
	(4,495.1 FTE)			
Other Than Tuition Revenue	11,232,086		9,232,086 <sup>b</sup>	2,000,000(L) <sup>c</sup>
Auxiliary Revenue	<u>1,331,646</u>		1,331,646 <sup>d</sup>	
	<del>217,842,782</del>			
	202,739,180			

<sup>a</sup> This amount shall be from tuition revenue.

<sup>b</sup> This amount shall be from other than tuition revenue.

<sup>c</sup> This amount shall be from local property tax collections.

<sup>d</sup> This amount shall be from auxiliary revenue.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(G) LOCAL DISTRICT JUNIOR COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S.</b>						
<del>14,894,754</del>		<del>14,894,754</del>				
13,211,097		13,211,097				
	<del>1,408,493,378</del>					
	1,329,281,968					
<b>(5) ADVISORY COMMISSION ON FAMILY MEDICINE</b>						
Residency Training Programs	<del>2,274,398</del>					
	2,046,956					
Commission Expenses	<del>95,409</del>					
	<u>85,868</u>					
	2,369,807	252,268			2,117,539(T) <sup>a</sup>	
	2,132,824	227,042			1,905,782(T) <sup>a</sup>	

<sup>a</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

**(6) DIVISION OF OCCUPATIONAL EDUCATION**

<b>(A) Administrative Costs</b>	<del>633,561</del>	<del>633,561</del>	
	562,033	562,033	
		(9.0 FTE)	

**(B) Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S.<sup>20</sup>**

19,374,279

19,374,279(T)<sup>a</sup>

<sup>a</sup> This amount shall be a transfer from the Department of Education.

**(C) Area Vocational School Support**

~~11,660,295~~

~~11,660,295~~

10,270,635

10,270,635

**(D) Sponsored Programs**

(1) Administration 2,134,459  
(25.2 FTE)

(2) Programs 14,817,697  
16,952,156

16,952,156

**(E) Colorado First Customized Job Training**

~~3,102,066~~

~~3,102,066(T)<sup>a</sup>~~

2,725,022

2,725,022(T)<sup>a</sup>

<sup>a</sup> This amount shall be a transfer from the Governor's Office.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(F) Existing Industry</b>						
<b>Training</b>	<del>1,113,968</del>				<del>1,113,968(T)*</del>	
	1,069,409				1,069,409(T) <sup>a</sup>	
	<del>52,836,325</del>					
	50,953,534					
<b>(7) AURARIA HIGHER EDUCATION CENTER<sup>67a, 73</sup></b>						
Administration	<del>17,775,784</del>				<del>17,775,784(T)*</del>	
	17,744,802				17,744,802(T) <sup>a</sup>	
	(211.0 FTE)					
Auxiliary Revenue	<u>50,000</u>			50,000 <sup>b</sup>		
	<del>17,825,784</del>					
	17,794,802					

<sup>a</sup> This amount shall be from the appropriations for the State Board of Community Colleges and Occupational Education, the Trustees of the State Colleges, and the Regents of the University of Colorado.

<sup>b</sup> This amount shall be from auxiliary revenue.

**(8) COUNCIL ON THE ARTS**

Personal Services	<del>490,597</del>	<del>398,987</del>	<del>91,610<sup>a</sup></del>	
	408,629	305,747	4,882 <sup>a</sup>	98,000
		<del>(6.0 FTE)</del>	<del>(2.0 FTE)</del>	
		(4.7 FTE)		(2.3 FTE)
Operating Expenses	<del>86,154</del>	<del>72,092</del>	<del>14,062<sup>a</sup></del>	
	59,861	59,861		
<del>Programs/Scientific and Cultural Facilities District</del>	<del>990,649</del>	<del>718,449</del>	<del>1,250<sup>b</sup></del>	<del>270,950</del>
(Governor lined through this provision. See L. 2002, p. 305 3. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)				
Programs/Greater Colorado	<del>990,649</del>	<del>718,449</del>	1,250 <sup>b</sup>	<del>270,950</del>
	<u>785,927</u>	611,727		172,950
		<del>1,567,400</del>		
		1,254,417		

<sup>a</sup> These amounts shall be from the Art in Public Places Fund originating from capital construction appropriations.

<sup>b</sup> These amounts shall be from gifts, grants, and donations.

**(9) STATE HISTORICAL SOCIETY**

**(A) Administration**

Administration and General	4,232,193	2,849,136	600,810 <sup>a</sup>	152,247 <sup>b</sup>	630,000
	(76.4 FTE)				
Utilities	54,163	29,781	24,382 <sup>a</sup>		
Cumbres and Toltec Railroad Commission	10,000	10,000			
Certified Local Government Program	<u>100,000</u>				100,000

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	4,396,356					

<sup>a</sup> These amounts shall be from museum admission fees, user charges, and other sources of cash funds.

<sup>b</sup> Of this amount, \$107,247(T) shall be from indirect cost recoveries within the agency and \$45,000 shall be from various sources of cash funds exempt.

**(B) Sponsored Programs**

Program Costs	290,000			20,000(T) <sup>a</sup>	50,000 <sup>b</sup>	220,000
	(2.5 FTE)					

<sup>a</sup> This amount shall be from a contract with the Division of Wildlife in the Department of Natural Resources.

<sup>b</sup> This amount shall be from donations and gifts.

**(C) Auxiliary Programs**

Program Costs	1,402,625			1,150,000 <sup>a</sup>	252,625 <sup>b</sup>	
	(14.5 FTE)					

<sup>a</sup> This amount shall be from museum shop sales, microphoto services, public education programs, membership and publication services, traveling exhibits, rentals, and special event fees.

<sup>b</sup> This amount shall be from donations and gifts.

**(D) Gaming Revenue**

Historic Preservation for Gaming Cities	5,436,135	
Historic Preservation Grant Program	21,744,538	
	(13.0 FTE)	
	<u>27,180,673</u>	27,180,673(T) <sup>a</sup>

<sup>a</sup> This amount shall be from the Department of Revenue, Division of Gaming, and is dedicated to historic preservation.

33,269,654

**TOTALS PART VI  
(HIGHER EDUCATION)<sup>5</sup>**

<sup>6</sup>	<del>\$1,625,761,674</del>	<del>\$797,870,851</del>	<del>\$721,408,270</del>	<del>\$87,008,845</del>	\$19,473,708
	<u>\$1,543,193,434</u>	<u>\$716,250,229</u>	<u>\$721,403,721<sup>a</sup></u>	<u>\$86,065,776<sup>a</sup></u>	

<sup>a</sup> Of these amounts, ~~\$76,557,335~~ \$75,715,056 contains a (T) notation and \$2,000,000 contains an (L) notation.

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

- 1 (Governor lined through this provision. See L. 2002, p. 3033.)
- 5 (Governor lined through this provision. See L. 2002, p. 3034.)
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted

to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

20 (Governor lined through this provision. See L. 2002, p. 3040.)

65 (Governor lined through this provision. See L. 2002, p. 3054.)

66 Department of Higher Education, Colorado Commission on Higher Education; and Governing Boards and Local District Junior Colleges, Regents of the University of Colorado -- It is the intent of the General Assembly that in the future requests for enrollment funding for the University of Colorado Health Sciences Center's nursing program will be calculated in a manner similar to the request for enrollment funding for all other higher education institutions.

67 (Governor lined through this provision. See L. 2002, p. 3054.)

67a (Governor lined through this provision. See L. 2002, p. 3055.)

68 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Rural Education Access Program -- It is the intent of the General Assembly to allow the Colorado Commission on Higher Education to roll forward the appropriation for the Rural Education Access Program to the next fiscal year.

69 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Enrollment/Cash Fund Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards in the event that tuition or other cash fund revenues increase beyond appropriated levels. The spending authority for this line item shall be in addition to the funds appropriated directly to the Governing Boards. The Colorado Commission on Higher Education shall not authorize transfers for spending authority from this line item to support tuition or fee increases.

70 (Governor lined through this provision. See L. 2002, p. 3055.)

- 71 (Governor lined through this provision. See L. 2002, p. 3055.)
- 72 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study -- It is the intent of the General Assembly to allow the Colorado Commission on Higher Education to roll forward two percent of the Work Study appropriation to the next fiscal year.
- 73 Department of Higher Education, Governing Boards and Local District Junior Colleges, Trustees of the State Colleges in Colorado; State Board of Agriculture; 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; Auraria Higher Education Center -- Notwithstanding the limitations set forth in subsection (3) of section 1 of this act, the FTE reflected in these line items are shown for informational purposes and are not intended to be a limitation on the budgetary flexibility allowed by Section 23-1-104 (1) (a) (I), C.R.S.
- 74 (Governor lined through this provision. See L. 2002, p. 3056.)
- 75 Department of Higher Education, Governing Boards and Local District Junior Colleges, Trustees of the State Colleges in Colorado; State Board of Agriculture; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges -- It is the intent of the General Assembly that higher education institutions that choose to increase resident tuition rates by more than 4.7 percent shall devote at least 25 percent of the additional revenue from this action toward providing financial aid to resident students on the basis of need. This does not apply to the \$3,274,351 in additional tuition spending authority approved for specific programs of the Regents of the University of Colorado, or the \$878,422 in additional tuition spending authority approved for the State Board of Agriculture for the college of veterinary medicine. The Colorado Commission on Higher Education is requested to submit a report to the Joint Budget Committee by November 1, 2002, on the amount of new tuition revenue devoted to need based financial aid in the FY 2002-03 budget developed by each higher education institution.
- 76 (Governor lined through this provision. See L. 2002, p. 3057.)

**SECTION 3. Effective date.** This act shall take effect upon passage; except that, section 1 of this act shall take effect only if Senate Bill 03-170 is enacted at the First Regular Session of the Sixty-fourth General Assembly and becomes law, and section 2 of this act shall take effect only if Senate Bill 03-170 is not enacted at the First Regular Session of the Sixty-fourth General Assembly and does not become law.

**SECTION 4. Safety clause.** The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 5, 2003