

		APPROPRIATION FROM				
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	323,642	245,577		46,692 <sup>a</sup>	31,373(T) <sup>b</sup>	
Short-term Disability	12,359	10,709		803 <sup>a</sup>	815(T) <sup>b</sup>	32
Salary Survey and Senior Executive Service	254,237	204,578		32,356 <sup>a</sup>	17,303(T) <sup>b</sup>	
Anniversary Increases	125,888	99,428		16,977 <sup>a</sup>	9,483(T) <sup>b</sup>	
Shift Differential	418	418				
Workers' Compensation	24,721	24,150		571 <sup>a</sup>		
Legal Services for 661 hours	36,890	36,890				
Purchase of Services from Computer Center	2,125	2,125				
Payment to Risk Management and Property Funds	7,041	5,196		1,845 <sup>a</sup>		
Leased Space	<u>225,894</u>	173,328		52,566 <sup>c</sup>		
	1,013,215					

<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>60, 61</sup>**

<b>(A) Administration</b>	4,904,689	4,797,489 (32.8 FTE)			107,200(T) <sup>a</sup>	
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<sup>a</sup> This amount represents a transfer from the Department of Local Affairs, Waste Tire Fund programs, pursuant to Section 24-32-114, C.R.S.

**(B) Division of Private  
Occupational Schools**

412,822	412,822 <sup>a</sup> (6.5 FTE)					
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		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

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

**(C) Special Purpose**

Western Interstate Commission  
for Higher Education

(WICHE)	88,000	88,000				
WICHE - Optometry	304,000	304,000				
Higher Education Programs of Excellence	4,441,483	882,773		87,847 <sup>a</sup>	3,470,863(T) <sup>b</sup>	
Colorado Children's Trust Fund	504,000 (2.5 FTE)			216,000 <sup>c</sup>	188,000 <sup>d</sup>	100,000
Veterinary School Program Needs	285,000	162,400		122,600 <sup>e</sup>		
Rural Education Access Program <sup>62</sup>	800,000	800,000				
Enrollment/Cash Fund Contingency <sup>63</sup>	<u>5,000,000</u> 11,422,483			5,000,000 <sup>f</sup>		

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

<sup>b</sup> This amount shall be from statewide and departmental indirect cost recoveries.

<sup>c</sup> This amount shall be from the Colorado Children's Trust Fund.

<sup>d</sup> This amount shall be from reserves in the Colorado Children's Trust Fund.

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

<sup>f</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.

**(D) Financial Aid**

Need Based Grants	38,949,077	38,949,077				
Governor's Opportunity Scholarships	2,000,000	2,000,000				
Grants for Part-time Students	1,250,000	1,250,000				

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Merit Based Grants	14,371,810		14,371,810				
Work Study <sup>64</sup>	14,811,367		14,811,367				
Required Federal Match	3,376,350		2,076,350				1,300,000
Veterans'/Law Enforcement/POW Tuition Assistance	50,747		50,747				
Native American Students/Fort Lewis College	<u>4,753,839</u>		4,753,839				
	79,563,190						
		96,303,184					
<b>(3) TRUSTEES OF THE STATE COLLEGES IN COLORADO<sup>65, 66</sup></b>							
Governing Board and General Campuses							
General Fund and Tuition							
Allocation	129,601,951		73,940,439		55,661,512 <sup>a</sup>		
	(1,899.3 FTE)						
Other Than Tuition Revenue	1,943,609				1,943,609 <sup>b</sup>		
Auxiliary Revenue	<u>4,345,049</u>				4,345,049 <sup>c</sup>		
		135,890,609					
<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>(4) STATE BOARD OF AGRICULTURE<sup>2, 65, 66, 67</sup></b>							
Governing Board and General Campuses							
General Fund and Tuition							
Allocation	268,649,914		146,157,279		122,492,635 <sup>a</sup>		
	(4,050.6 FTE)						
Other Than Tuition Revenue	27,165,155				26,640,365 <sup>b</sup>	524,790 <sup>c</sup>	
Auxiliary Revenue	<u>25,520,537</u>				25,520,537 <sup>d</sup>		
		321,335,606					

<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.

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

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

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

<sup>c</sup> Of this amount, \$308,700 shall be from the Water Research Fund. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision. Also, \$216,090(T) shall be from the Local Government Mineral Impact Fund pursuant to Section 34-63-102, C.R.S. This amount represents a 2001 calendar year grant; any unexpended balance on June 30, 2001 is intended to roll forward and remain available for expenditure in FY 2001-02.

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

**(5) REGENTS OF THE UNIVERSITY OF COLORADO<sup>65, 66, 67, 67a</sup>**

**(A) Board of Regents and General Campuses**

General Fund and Tuition

Allocation	475,456,461 (5,901.1 FTE)	206,664,144	268,792,317 <sup>a</sup>	
Other Than Tuition Revenue	30,816,000		30,158,469 <sup>b</sup>	657,531(T) <sup>c</sup>
Auxiliary Revenue	<u>19,330,511</u>		19,330,511 <sup>d</sup>	
	525,602,972			

<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 Local Government Mineral Impact Fund pursuant to Section 34-63-102, C.R.S. This amount represents a 2001 calendar year grant; any unexpended balance on June 30, 2001 is intended to roll forward and remain available for expenditure in FY 2001-02.

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

**(B) Health Sciences Center**

Advisory Commission on Family Medicine

Residency Training Programs	2,240,783			
Commission Expenses	95,409 (1.0 FTE)			
	<u>2,336,192</u>	249,950		2,086,242(T) <sup>a</sup>

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

527,939,164

**(6) TRUSTEES OF THE COLORADO SCHOOL OF MINES<sup>65, 66</sup>**

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
General Campus General Fund and Tuition Allocation	45,154,300 (610.5 FTE)		19,495,658		25,658,642 <sup>a</sup>		
Other Than Tuition Revenue	434,402				434,402 <sup>b</sup>		
Auxiliary Revenue	<u>430,216</u>				430,216 <sup>c</sup>		
		46,018,918					
<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>(7) UNIVERSITY OF NORTHERN COLORADO<sup>65, 66</sup></b>							
General Campus General Fund and Tuition Allocation	74,374,556 (1,026.5 FTE)		41,959,738		32,414,818 <sup>a</sup>		
Other Than Tuition Revenue	3,174,245				3,174,245 <sup>b</sup>		
Auxiliary Revenue	<u>1,260,256</u>				1,260,256 <sup>c</sup>		
		78,809,057					
<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>(8) STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION STATE SYSTEM COMMUNITY COLLEGES<sup>65, 66</sup></b>							
Governing Board and General Campuses General Fund and Tuition Allocation	205,455,475 (4,144.0 FTE)		124,464,488		80,990,987 <sup>a</sup>		
Other Than Tuition Revenue	10,431,257				8,431,257 <sup>b</sup>	2,000,000(L) <sup>c</sup>	
Auxiliary Revenue	<u>961,663</u>				961,663 <sup>d</sup>		
		216,848,395					

APPROPRIATION FROM				
GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$
13,941,543				
622,451 (9.0 FTE)				
17,792,850				
10,885,321				
				14,794,226
			3,133,400(T) <sup>a</sup>	
			1,125,220(T) <sup>a</sup>	

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

<sup>a</sup> These amounts represent transfers from the Department of Local Affairs, Economic Development section. Any amounts included in state fiscal year spending are accounted for in the Department of Local Affairs' appropriation.

**(11) AURARIA HIGHER EDUCATION CENTER<sup>65</sup>**

Administration	15,514,447 (196.0 FTE)				15,514,447(T) <sup>a</sup>	
Auxiliary Revenue	<u>51,450</u>			51,450 <sup>b</sup>		
	15,565,897					

<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.

**(12) COUNCIL ON THE ARTS**

Personal Services	451,408	357,936 (6.0 FTE)		93,472 <sup>a</sup> (2.0 FTE)		
Operating Expenses	93,630	79,568		14,062 <sup>a</sup>		
Programs/Scientific and Cultural Facilities District	980,424	724,474		1,250 <sup>b</sup>		254,700
Programs/Greater Colorado	<u>980,424</u>	724,474		1,250 <sup>b</sup>		254,700
	2,505,886					

<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.

**(13) STATE HISTORICAL SOCIETY**

**(A) Administration**

Administration and General	3,761,614 (78.1 FTE)	2,500,444		600,810 <sup>a</sup>	152,247 <sup>b</sup>	508,113
Utilities	51,404	27,787		23,617 <sup>a</sup>		
Cumbres and Toltec Railroad Commission	48,635	48,635				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Certified Local Government Program	<u>65,000</u> 3,926,653						65,000
<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>(B) Sponsored Programs</b>							
Program Costs	355,000 (2.5 FTE)				110,000(T) <sup>a</sup>	185,000 <sup>b</sup>	60,000
<sup>a</sup> This amount shall be from a contract with Correctional Industries for the Ordway Conservation Center.							
<sup>b</sup> This amount shall be from donations and gifts.							
<b>(C) Auxiliary Programs</b>							
Program Costs	1,150,000 (12.5 FTE)				1,020,000 <sup>a</sup>	130,000 <sup>b</sup>	
<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.							
<b>(D) Gaming Revenue</b>							
Historic Preservation for Gaming Cities	3,528,000						
Historic Preservation Grant Program	14,112,000 (13.0 FTE)						
	<u>17,640,000</u>					17,640,000(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.							
		23,071,653					



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART VI (HIGHER EDUCATION)<sup>5,6</sup></b>	<u>\$1,527,596,595</u>	<u>\$746,737,430</u>	<u>                    </u>	<u>\$716,438,446<sup>a</sup></u>	<u>\$47,083,948<sup>a</sup></u>	<u>\$17,336,771</u>

<sup>a</sup> Of these amounts, \$44,227,214 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.

- 2 Department of Agriculture, Agricultural Services Division; Department of Higher Education, State Board of Agriculture; Department of Natural Resources, State Board of Land Commissioners, State Trust Land Evaluations; Parks and Outdoor Recreation; and Division of Wildlife; and Department of Transportation, Construction, Maintenance, and Operations -- Pursuant to Executive Order D00699 issued July 19, 1999, and requirements of Sections 35-5.5-104, 35-5.5-110, and 35-5.5-112, C.R.S., the Departments of Agriculture, Higher Education, Natural Resources, and Transportation are requested to coordinate noxious weed control measures. Each department's designated noxious weed coordinator is requested to collaborate with the state weed coordinator at the Department of Agriculture to prepare a report, to be submitted to the Joint Budget Committee on or before November 1, 2000. The report should identify weed management needs of each applicable program within each respective department; include each department's integrated weed management plan; identify all appropriated funding, staff resources, and programs or procedures undertaken to address noxious weed control for FY 2000-01; identify all applicable federal, state, and local partners in managing noxious weeds; and identify programs or procedures previously accomplished. In order to ensure resources are being prioritized and implemented effectively, and to avoid duplication of effort, departments are also requested to consult with the state weed coordinator on any funding changes requested for FY 2001-02, prior to submission to the Governor's Office of State Planning and Budgeting.
- 5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 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.
- 60 Department of Higher Education, Colorado Commission on Higher Education -- For the FY 2001-02 budget request, the Colorado Commission on Higher Education is directed to submit a unified budget request representing all functions performed by the Governing Boards and Local District Junior Colleges. This request should include the independent Colorado State University agencies and the various occupational education programs under the Colorado Community College and Occupational Education System. In recognition of the state's General Fund appropriation limitation, the Commission is directed

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
to limit the total General Fund increase requested to no more than 6 percent.						
61	Department of Higher Education, Colorado Commission on Higher Education -- The Colorado Commission on Higher Education is requested to work with the governing boards to submit a report to the Joint Budget Committee by no later than November 1, 2000, comparing growth in the number of non-teaching, non-auxiliary FTE with student enrollment over the last ten years. The Colorado Commission on Higher Education is requested to include an explanation and justification to be provided by the institutions for each campus with significantly higher rates of growth in FTE than in students.					
62	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.					
63	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.					
64	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 2 percent of the Work Study appropriation to the next fiscal year.					
65	Department of Higher Education, 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.					
66	Department of Higher Education, 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 the resident tuition rates by Governing Board be raised up to 2.9 percent and nonresident tuition rates by Governing Board be raised up to 4.0 percent. These rates are used in order to increase spending authority for program enhancements and this is not an attempt by the General Assembly to set tuition policy. Each Governing Board will give consideration to establishing equity of tuition increases among the campuses under the Governing Board's jurisdiction. In addition to the tuition increases outlined above, the General Assembly has approved an additional \$1,438,605 in tuition spending authority for the University of Colorado for the following: at the Colorado Springs campus for the resident graduate, education, engineering, and business programs and all nonresident tuition; at the Denver campus for resident undergraduate lower division					

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

freshman and sophomore tuition; at the Boulder campus for nonresident graduate business, engineering, journalism/music programs, and other miscellaneous programs where the nonresident graduate tuition rate is currently less than the nonresident undergraduate tuition rate.

67 Department of Higher Education, State Board of Agriculture; Regents of the University of Colorado -- It is the intent of the General Assembly that Colorado State University and the Regents of the University of Colorado may offer guaranteed tuition programs with the approval of the Colorado Commission on Higher Education. The program at the University of Colorado will be voluntary for all incoming resident students and mandatory for all incoming nonresident students. The program for Colorado State University will be voluntary for all incoming students. The Colorado Commission on Higher Education is requested to submit a report to the Joint Budget Committee by November 1, 2000 outlining the structure and estimated fiscal impact of any guaranteed tuition programs submitted to the Commission, whether the Commission approved or denied the guaranteed tuition program, and the reasons for denial of any guaranteed tuition program.

67a Department of Higher Education, Regents of the University of Colorado -- It is the intent of the General Assembly that \$100,000 of the General Fund appropriation to the Regents shall be used to provide additional targeted resources to the Area Health Education Centers established by the CU Health Sciences Center in Greeley, Alamosa, Pueblo, and Grand Junction for treatment, outreach and education to persons with epilepsy.