

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING IMPROVING DECISION-MAKING TO ENHANCE POSTSECONDARY STUDENT SUCCESS.

Prime Sponsors: Reps. Duran and Will
Sens. Bridges and Priola

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Date Prepared: April 15, 2022

Appropriation Items of Note

Appropriation Required, Amendment in Packet

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/04/22.

	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
XXX	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

Based on additional information provided by the Department of Higher Education, Legislative Council Staff and JBC Staff agree that implementation of this bill will require 1.0 FTE time-limited data management position in the Department to coordinate implementation of the requirements of this bill. Related staff costs are incorporated in the \$3.0 million appropriation. Information recently provided by the Department indicates that the \$3.0 million appropriation for this bill is expected to be used in the following broad categories.

1.0 FTE (Data Management V position) and software licenses such as SQL, SPSS, and Tableau	\$229,578
Student Unit Records Data System (SURDS) modernization	1,000,000
Vendors, contractors, and other support	1,770,422
Total	\$3,000,000

The Education Committee Report (04/07/22) includes amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change the fiscal impact of the bill.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.001	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to add a provision appropriating \$3,000,000 cash funds to the Department of Higher Education for FY 2022-23. The amount reflects the assumption that the Department will require an additional 1.0 FTE in FY 2022-23, which will continue in FY 2023-24. The funds are from the Workers, Employers and Workforce Centers Cash Fund, from amounts originating as General Fund. Based on statutory provisions in the bill, funds not expended in FY 2022-23 roll forward to FY 2023-24 without further appropriation.

Points to Consider

Technical/Process Issue

Should the Joint Technology Committee (JTC) review this request or monitor the implementation of the new data system authorized and funded in this bill? If this proposal had been submitted as a budget request, it would have been subject to review by the JTC pursuant to the provisions of Section 2-3-1704, C.R.S., and Joint Rule 45.