

CHAPTER 293

APPROPRIATIONS

SENATE BILL 97-181

BY SENATORS Lacy, Blickensderfer, Rizzuto, and Hernandez;
also REPRESENTATIVES Grampas, Owen, and Romero.

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 324, Session Laws of Colorado 1996, is amended to read:

Section 2. **Appropriation.**

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

Appropriations

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | 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 | 298,936 | 235,078 | | 33,017 ^a | 27,285(T) ^b | 3,556 |
| Short-term Disability | 9,709 | 9,668 | | 41 ^a | | |
| Salary Survey and Anniversary Increases | 211,272 | 200,624 | | 10,648 ^a | | |
| Workers' Compensation | 15,076 | 14,093 | | 983 ^a | | |
| Legal Services for 661 hours | 31,362 | 31,362 | | | | |
| Purchase of Services from Computer Center | 2,125 | 2,125 | | | | |
| Payment to Risk Management and Property Funds | <u>9,192</u> | 8,515 | | 677 ^a | | |
| | | 577,672 | | | | |

^aThese amounts shall be from the various sources of cash funds throughout the Department.

^bThis amount shall be from Limited Gaming revenue received by the State Historical Society.

(2) COLORADO COMMISSION ON HIGHER EDUCATION

(A) Administration^{39, 40, 40a} 1,776,462 1,776,462

(B) Division of Private

Occupational Schools 397,836 397,836^a
(7.0 FTE)

^aThis amount shall be from licensing and certification fees.

(C) Special Purpose

Western Interstate

Commission for Higher

Education 79,000 79,000

WICHE - Optometry 268,800 268,800

Higher Education Programs

of Excellence 2,899,831 2,899,831(T)^a

Colorado Children's Trust

Fund 699,358 209,358^b 180,000^c 310,000

Veterinary School Program

Needs 285,000 128,250 156,750^d

Mesa State College Graduate

Program/Western Graduate

Center^{41, 41a} 316,050 316,050

Lowry Rent Subsidy 300,000 300,000

Link to K-12 600,000 600,000

Technology Grants⁴² 4,000,000 4,000,000

Enrollment/Cash Fund

Contingency⁴³ 6,000,000 6,000,000^e

15,448,039

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Appropriations

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

^aThis amount, which includes statewide and departmental indirect cost recoveries, shall be from the Governing Boards.

^bThis amount shall be from the Colorado Children's Trust Fund.

^cThis amount shall be from reserves in the Colorado Children's Trust Fund.

^dThis amount shall be from the Western Interstate Commission on Higher Education.

^eThis 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 | 26,106,431 | 26,106,431 | | | |
| Need Based Grants, Part-time | | | | | |
| Students | 1,250,000 | 1,250,000 | | | |
| Merit Based Grants | 12,340,481 | 12,340,481 | | | |
| Work Study ⁴⁴ | 12,277,985 | 12,277,985 | | | |
| 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 | | | | | |
| pursuant to Section | | | | | |
| 23-52-105, C.R.S. | 3,012,425 | 2,306,006 | 250,000 ^b | 456,419(T) ^a | |

| | | |
|--------------------------|-------------------|------------|
| Grant Program for Nurses | | |
| Training | 220,800 | 220,800 |
| | <u>58,635,219</u> | |
| | | 76,257,556 |

^a Of this amount, which includes statewide and departmental indirect cost recoveries, \$372,973 shall be from the Governing Boards, \$3,071 shall be from the Colorado Children's Trust Fund program, \$2,205 shall be from the Private Occupational Schools, \$3,419 shall be from the Council on the Arts, and \$74,751 SHALL BE FROM the State Historical Society.

^b This amount shall be from the Colorado Student Loan Program.

(3) TRUSTEES OF THE STATE COLLEGES IN COLORADO^{40, 45, 46}

Governing Board and General Campuses

General Fund and Tuition

| | | | | |
|----------------------------|------------------|-------------------------|-------------------------|--------------------|
| Allocation | 108,340,335 | 63,554,608 ^a | 44,785,727 ^b | |
| Other Than Tuition Revenue | 1,753,846 | | 1,748,746 ^c | 5,100 ^d |
| Auxiliary Revenue | <u>5,526,247</u> | | 5,526,247 ^e | |
| | | 115,620,428 | | |

^a Of this amount, \$62,899,062 shall be for the base, \$217,047 shall be for the Undergraduate Education policy area, \$198,748 shall be for Productivity, and \$239,751 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

^c This amount shall be from other than tuition revenue.

^d This amount shall be from the State Colleges Undergraduate Enrichment 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.

^e This amount shall be from auxiliary revenue.

(4) STATE BOARD OF AGRICULTURE^{40, 45, 46, 47}

Governing Board and General Campuses

Appropriations

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|-------------------------------------|------------------------|--------------------------|---------------------|-----------------------------------|-------------------------|---------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| General Fund and Tuition Allocation | 234,491,689 | 125,808,539 ^a | | 108,683,150 ^b | | |
| Other Than Tuition Revenue | 20,783,559 | | | 20,783,559^c | | |
| | 20,823,559 | | | 20,623,559 ^c | 200,000(T) ^e | |
| Auxiliary Revenue | <u>28,350,000</u> | | | 28,350,000 ^d | | |
| | 283,625,248 | | | | | |
| | 283,665,248 | | | | | |

^a Of this amount, \$124,900,052 shall be for the base and the Colorado State University agencies, \$280,748 shall be for the Undergraduate Education policy area, \$357,992 shall be for Productivity, and \$269,747 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

^c ~~Of this amount, \$20,623,559~~ THIS AMOUNT shall be from other than tuition REVENUE. ~~revenue and \$160,000~~ \$200,000 shall be from the Local Government Mineral Impact Fund pursuant to Section 34-63-102, C.R.S.

^d This amount shall be from auxiliary revenue.

^e THIS AMOUNT SHALL BE FROM THE LOCAL GOVERNMENT MINERAL IMPACT FUND PURSUANT TO SECTION 34-63-102, C.R.S.

(5) REGENTS OF THE UNIVERSITY OF COLORADO^{40, 45, 46, 46a}

(A) Board of Regents and General Campuses

| | | | |
|-------------------------------------|-------------|--------------------------|-----------------------------------|
| General Fund and Tuition Allocation | 376,294,145 | 171,042,175 ^a | 205,251,970 ^b |
| Other Than Tuition Revenue | 32,787,927 | | 32,787,927^c |

| | | | |
|-------------------|-------------------|-------------------------|------------------------|
| Auxiliary Revenue | <u>27,365,021</u> | 32,692,927 ^c | 95,000(T) ^e |
| | 436,447,093 | 27,365,021 ^d | |

^a Of this amount, \$170,009,864 shall be for the base, \$313,743 shall be for the Undergraduate Education policy area, \$381,857 shall be for Productivity, and \$336,711 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

^c This amount shall be from other than tuition revenue.

^d This amount shall be from auxiliary revenue.

^e THIS AMOUNT SHALL BE FROM THE LOCAL GOVERNMENT MINERAL IMPACT FUND PURSUANT TO SECTION 34-63-102, C.R.S.

(B) Health Sciences Center

(1) Advisory Commission on Family Medicine

| | | | | |
|-----------------------------|------------------|---------|--|---------------------------|
| Residency Training Programs | 2,060,889 | | | |
| Commission Expenses | 95,517 | | | |
| | <u>(1.0 FTE)</u> | | | |
| | 2,156,406 | 237,651 | | 1,918,755(T) ^a |

^a This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

(2) Colorado Child Health Plan

| | | | | |
|------------------------------|------------------|-----------|----------------------|------------------------|
| Administration ⁴⁸ | 516,743 | | | 516,743 ^a |
| | | | | (7.1 FTE) |
| Colorado Child Health Plan | <u>2,264,145</u> | 1,013,598 | 211,300 ^b | 1,039,247 ^a |
| | 2,780,888 | | | |

^a Of these amounts, it is estimated that \$650,000 shall be donated from University Hospital and \$905,990 shall be from private donations.

^b This amount shall be from fees.

441,384,387

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Appropriations

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|----------------|-------------------------|---------------------------|-------------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (6) TRUSTEES OF THE COLORADO SCHOOL OF MINES^{40, 45, 46} | | | | | | |
| General Campus | | | | | | |
| General Fund and Tuition | | | | | | |
| Allocation | 36,839,260 | 15,416,258 ^a | | 21,423,002 ^b | | |
| Other Than Tuition Revenue | 323,695 | | | 323,695 ^c | | |
| Auxiliary Revenue | <u>431,593</u> | | | 431,593 ^d | | |
| | 37,594,548 | | | | | |

^a Of this amount, \$15,314,849 shall be for the base, \$37,253 shall be for the Undergraduate Education policy area, \$37,960 shall be for Productivity, and \$26,196 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

^c This amount shall be from other than tuition revenue.

^d This amount shall be from auxiliary revenue.

(7) UNIVERSITY OF NORTHERN COLORADO^{40, 45, 46}

| | | | | | | |
|----------------------------|------------------|-------------------------|--|-------------------------|--|--|
| General Campus | | | | | | |
| General Fund and Tuition | | | | | | |
| Allocation | 62,152,932 | 34,888,778 ^a | | 27,264,154 ^b | | |
| Other Than Tuition Revenue | 2,986,959 | | | 2,986,959 ^c | | |
| Auxiliary Revenue | <u>1,200,000</u> | | | 1,200,000 ^d | | |

^a Of this amount, \$34,561,772 shall be for the base, \$99,156 shall be for the Undergraduate Education policy area, \$95,357 shall be for Productivity, and \$132,493 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

^c This amount shall be from other than tuition revenue.

^d This amount shall be from auxiliary revenue.

**(8) STATE BOARD FOR COMMUNITY COLLEGES
AND OCCUPATIONAL EDUCATION**

STATE SYSTEM COMMUNITY COLLEGES^{40, 45, 46}

Governing Board and General Campuses

General Fund and Tuition

| | | | | |
|----------------------------|------------------|-------------------------|-------------------------|------------------------|
| Allocation | 155,724,121 | 91,609,829 ^a | 64,114,292 ^b | |
| Other Than Tuition Revenue | 4,988,633 | | 4,988,633 | |
| | | | 4,968,133 ^c | 20,500(T) ^e |
| Auxiliary Revenue | <u>1,589,702</u> | | 1,589,702 ^d | |
| | 162,302,456 | | | |

^a Of this amount, \$90,634,586 shall be for the base, \$385,387 shall be for the Undergraduate Education policy area, \$261,419 shall be for Productivity, and \$328,437 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

^c ~~Of this amount, \$4,968,133~~ THIS AMOUNT shall be from other than tuition REVENUE. ~~revenue and \$20,500 shall be from the Local Government Mineral Impact Fund pursuant to Section 34-63-102, C.R.S.~~

^d This amount shall be from auxiliary revenue.

^e THIS AMOUNT SHALL BE FROM THE LOCAL GOVERNMENT MINERAL IMPACT FUND PURSUANT TO SECTION 34-63-102, C.R.S.

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

| | |
|------------|-------------------------|
| 16,852,721 | 16,852,721 ^a |
|------------|-------------------------|

Appropriations

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|-------------------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (10) DIVISION OF OCCUPATIONAL EDUCATION | | | | | | |
| (A) Administrative Costs | 604,909 | 604,909 | | | | |
| | | (9.0 FTE) | | | | |
| (B) Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S. | 15,793,905 | 15,793,905 | | | | |
| (C) Area Vocational Postsecondary Programs pursuant to Section 23-71-303, C.R.S. | 9,662,406 | 9,662,406 | | | | |
| (D) Sponsored Programs | | | | | | |
| (1) Administration | 1,450,758 | | | | | |
| | (22.0 FTE) | | | | | |
| (2) Programs | 12,199,408 | | | | | |
| | <u>13,650,166</u> | | | | | 13,650,166 |

^a Of this amount, \$16,752,721 shall be for the base, \$62,500 shall be for Productivity, and \$37,500 shall be for Workforce Training.

| | | | |
|--|-------------------|-----------|--------------------------------------|
| (E) Customized Job Training⁴⁹ | 3,133,400 | 3,133,400 | |
| (F) Existing Industry Training⁴⁹ | 625,220 | 625,220 | |
| (G) Job Training Partnership Act | 991,520 | | 991,520(T) ^a (2.0 FTE) |
| | <u> </u> | | |

^a This amount shall be from federal Job Training Partnership Act funds, appropriated in the Governor's Office.

44,461,526

(11) AURARIA HIGHER EDUCATION CENTER

| | | | |
|-------------------|----------------|----------------------|----------------------------|
| Administration | 12,530,624 | | 12,530,624(T) ^a |
| Auxiliary Revenue | <u>174,374</u> | 174,374 ^b | |
| | 12,704,998 | | |

^a 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.

^b This amount shall be from auxiliary revenue.

(12) COUNCIL ON THE ARTS

| | | | |
|---------------|-----------|-------------------------|---------|
| Program Costs | 2,097,577 | 1,791,077 (11.0 FTE) | 306,500 |
|---------------|-----------|-------------------------|---------|

(13) STATE HISTORICAL SOCIETY⁵⁰

(A) Administration

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Appropriations

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Administration and General ⁵¹ | 3,098,208 | | 1,921,980 | | 547,745 ^a | 102,047 ^b | 526,436 |
| | | | (48.2 FTE) | | (15.4 FTE) | | (14.5 FTE) |
| Utilities | 52,463 | | 28,846 | | 23,617 ^a | | |
| Cumbres and Toltec Railroad Commission | 10,000 | | 10,000 | | | | |
| Certified Local Government Program | 65,000 | | | | | | 65,000 |
| Four Corners Heritage Council | <u>5,000</u> | | | | | 5,000(T) ^c | |
| | 3,230,671 | | | | | | |

^a These amounts shall be from museum admission fees, user charges, and other sources of cash funds.

^b Of this amount, \$64,047(T) shall be from indirect cost recoveries within the agency and \$38,000 shall be from interest from grants and Vatican Treasures moneys.

^c This amount shall be from a three year impact assistance grant from the Department of Local Affairs.

(B) Sponsored Programs

| | | | | | | | |
|---------------|----------------------|--|--|--|------------------------|----------------------|---------|
| Program Costs | 377,250 | | | | 90,000(T) ^a | 200,000* | 177,250 |
| | | | | | | 110,000 ^b | |
| | (2.0 FTE) | | | | | | |
| | (2.5 FTE) | | | | | | |

^a ~~Of this amount, \$90,000(T)~~ THIS AMOUNT shall be from a contract with Correctional Industries for the Ordway Conservation Center CENTER. ~~and \$110,000 shall be from restricted gifts.~~

^b THIS AMOUNT SHALL BE FROM RESTRICTED GIFTS.

(C) Auxiliary Programs

| | | | |
|---------------|------------|------------------------|----------------------|
| Program Costs | 1,280,000 | 1,080,000 ^a | 200,000 ^b |
| | (12.5 FTE) | | |

^a Of this amount, \$450,000 shall be from museum shop sales, \$100,000 shall be from Microphoto Services, \$110,000 shall be from public education programs, \$390,000 shall be from Membership/Publication services, and \$30,000 shall be from travel exhibits.

^b This amount shall be from donations and gifts.

(D) Gaming Revenue

| | | | |
|---|-------------------|--|-------------------------|
| Historic Preservation for Gaming Cities | 2,333,669 | | |
| Historic Preservation Grant Program | 9,334,678 | | |
| | (11.0 FTE) | | |
| | <u>11,668,347</u> | | 11,668,347 ^a |

^a This amount shall be from exempt gaming revenues and is dedicated to historic preservation.

16,556,268

(14) COLORADO ADVANCED TECHNOLOGY INSTITUTE⁵²

| | | |
|---------------|-----------|---------------------------|
| Program Costs | 3,552,445 | 3,552,445(T) ^a |
| | | (4.3 FTE) |

Appropriations

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

^a This amount shall be from the Department of Local Affairs, Economic Development Programs. Any amounts included in state fiscal year spending are accounted for in the Department of Local Affairs.

**TOTALS PART VI
(HIGHER EDUCATION)²**

| | | | | | | |
|--------------|-----------------|---------------|--|----------------------------|---------------------------|--------------|
| ³ | \$1,279,927,721 | \$618,594,727 | | \$608,700,723 | \$36,293,363 ^a | \$16,338,908 |
| | \$1,279,967,721 | | | \$608,515,223 ^a | \$36,518,863 ^a | |

^a Of this amount, ~~\$22,535,926~~ THESE AMOUNTS, \$22,851,426 contains a (T) notation.

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

- 2 (Governor lined through this provision. See L. 96, p. 2272.)
- 3 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.
- 39 Department of Higher Education, Colorado Commission on Higher Education, Administration -- The Colorado Commission on Higher Education is requested to include in its annual budget request a listing of how each campus plans to expend its policy area funding during the FY 1996-97 fiscal year. The Commission should submit this information to the Joint Budget

Committee with the Higher Education budget request by November 1, 1996.

- 40 Department of Higher Education, Colorado Commission on Higher Education, Administration; 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 -- The Colorado Commission on Higher Education is requested to submit a report to the Joint Budget Committee concerning the appropriate role for faculty at the state's various public institutions of higher education. This report should address the appropriateness of tenure at each type of higher education institution, the current types of post-tenure review, the proper balance between full-time and part-time faculty, and the proper balance between research and teaching. These topics should be addressed with reference to the different types of higher education institutions in the state. The Colorado Commission on Higher Education is requested to outline any possible policy or statutory changes recommended in these areas. The Colorado Commission on Higher Education is requested to work with the state's governing boards of higher education in preparing this report. This report shall be submitted to the Joint Budget Committee by October 1, 1996.
- 40a Department of Higher Education, Colorado Commission on Higher Education, Administration -- It is the intent of the General Assembly that for FY 1997-98, the Colorado Commission on Higher Education will recommend to the Joint Budget Committee increased policy area funding only for those institutions showing achievement of the policy area goals or satisfactory progress toward achieving the policy area goals established in Sections 23-1-105 and 23-1-122, C.R.S.
- 41 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Mesa State College Graduate Program/Western Graduate Center -- It is the intent of the General Assembly that the General Fund appropriation for FY 1996-97 is the last year of start-up funds for the Western Colorado Graduate Center and the Mesa State College graduate program in business. Any future funds for these programs shall be from program enrollment.
- 41a (Governor lined through this provision. See L. 96, p. 2273.)
- 42 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Technology Grants -- It is the intent of the General Assembly that of this amount, \$2 million be used to acquire instructional technology to allow faculty to provide instruction to undergraduate students and ensure that such instruction leads to jobs in technology related fields. In addition to the acquisition instructional technology, this \$2 million can be used for the establishment of programs

Appropriations

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

to train higher education faculty, other instructional personnel, and undergraduate students in the use of new and emerging instructional technology.

- 43 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.
- 44 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.
- 45 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 -- It is the intent of the General Assembly that operating and travel costs be reduced by 1 percent for each governing board from their FY 1995-96 levels.
- 46 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 -- It is the intent of the General Assembly that the average resident tuition rates by Governing Board be raised up to 2.3 percent and the average nonresident tuition rates by Governing Board be raised up to 4.3 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, Metro State College of Denver is allowed to increase its resident and non-resident tuition rates by up to 4 percent above the standard increases approved for all institutions. Also, the General Assembly has approved an additional \$401,011 in tuition spending authority for the following programs at the University of Colorado Health Sciences Center: Masters in Public Health; Graduate Program in Genetic Counseling; Child Health Associate/Physician Assistant Program; Bachelor of Science in Pharmacy Program; and Doctor of Pharmacy. The University of Colorado is allowed to increase the tuition in these programs in amounts not to exceed the additional spending authority specified above.

- 46a Department of Higher Education, Regents of the University of Colorado, Board of Regents and General Campuses, General Fund and Tuition Allocation -- It is the intent of the General Assembly that the Regents reduce their travel budget by \$5,000.
- 47 Department of Higher Education, State Board of Agriculture -- The appropriations for the Colorado State University Agricultural Experiment Station, Cooperative Extension Service, and the State Forest Service have been combined with the State Board of Agriculture line item. It is the intent of the General Assembly that funding for these agencies will be through the State Board of Agriculture for the fiscal years 1996-97, 1997-98, and 1998-99. The General Assembly requests that the State Board of Agriculture report to the Joint Budget Committee by November 1 of each year regarding the efficiencies and other benefits of the combined budget format. The General Assembly may reevaluate the budget structure for the FY 1997-98 fiscal year.
- 48 Department of Higher Education, Regents of the University of Colorado, Health Sciences Center, Colorado Child Health Plan, Administration -- It is the intent of the General Assembly that the Child Health Plan make efforts to reduce its administration and FTE costs. It is furthermore the intent of the General Assembly that this appropriation be used only toward direct program costs and that no General Fund appropriation be expended on administrative costs. The General Fund appropriation for FY 1996-97 is drawn from savings achieved from a one percent state-wide operating expenses reduction. In making this General Fund appropriation, however, the General Assembly in no way assures continuing

Appropriations

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

funding; therefore, the program should look to other sources of revenue to support the program. The Child Health Plan is requested to provide to the Joint Budget Committee by no later than October 15, 1996, its plan for utilizing other sources of revenue to support the on-going needs of the program and its suggestions for how to lower administrative overhead expenses associated with the operation of the current program.

- 49 Department of Higher Education, Division of Occupational Education, Customized Job Training; and Existing Industry Training -- These programs are requested to submit to the Joint Budget Committee, by November 1, 1996, a detailed plan for accountability including review criteria for selection of companies to participate, the number of new jobs created by these programs, the number of unemployed and underemployed individuals who were trained and employed by these programs, the amount of new personal income and state personal and corporate income tax generated by these programs, the time period for repayment of state investment in these programs, and the number of persons taken off state support programs and the money saved thereby. Up to ten percent of the Customized Job Training appropriation may be used to supplement the Existing Industry Training appropriation.
- 50 Department of Higher Education, State Historical Society; and Judicial Department, Courts Administration, Judicial/Heritage Complex -- It is the intent of the General Assembly that any requests for increased funding for the Judicial Heritage Complex should include an appropriate level of cash funds, federal funds, or both from sources available to the Colorado Commission on Higher Education and the Colorado Historical Society.
- 51 Department of Higher Education, State Historical Society, Administration, Administration and General -- The State Historical Society should continue to update the Joint Budget Committee on its progress to reduce General Fund support.

The Society is requested to provide this update in a report submitted with the Society's FY 1997-98 budget request.

- 52 Department of Higher Education, Colorado Advanced Technology Institute; and Department of Local Affairs, Economic Development, Economic Development Programs, Department of Higher Education, Colorado Advanced Technology Institute, Program Costs -- The Institute is requested to have an overall cash funds matching ratio of at least 1.2 private funds to 1.0 state funds, and a federal funds matching ratio of at least 3.0 federal funds to 1.0 state funds. The Institute is also requested to submit a concise report to the Joint Budget Committee by November 1, 1996, showing what has been achieved in this area as a result of the Institute's efforts and what has not worked.

SECTION 2. 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 13, 1997