

CHAPTER 407

APPROPRIATIONS

HOUSE BILL 04-1321

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

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 449, Session Laws of Colorado 2003, 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.

 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	361,887			50,821 ^a	311,066(T) ^b	
	360,875				310,054(T) ^b	
Short-term Disability	4,743			537 ^a	4,064(T) ^b	142
Salary Survey and Senior Executive Service	271,112	84,855		37,458 ^a	148,799(T) ^b	
Workers' Compensation	16,115			652 ^c	15,463(T) ^b	
Legal Services for 448 hours	27,234				27,234(T) ^b	
Purchase of Services from Computer Center	7,158				7,158(T) ^b	
	6,631				6,631(T) ^b	
Multi-use Network Payments	17,568				17,568(T) ^b	
Payment to Risk Management and Property Funds	35,265			1,350 ^c	33,915(T) ^b	
	30,698			1,345 ^c	29,353(T) ^b	
Leased Space	<u>321,751</u>			75,424 ^c	246,327(T) ^b	
	1,062,833					
	1,039,159					

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Advanced Technology Grants	775,000				775,000(T) ^b	
Veterinary School Program Needs	285,000			122,600 ^c	162,400(T) ^a	
Enrollment/Cash Fund Contingency ⁴⁸	<u>27,858,287</u>			27,858,287 ^d		
	29,335,268					
	31,991,880					

^a These amounts shall be from statewide and departmental indirect cost recoveries.

^b This amount 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.

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

^d 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 AID⁴⁹

(A) Need Based Grants

General Need Based Grants	38,002,682
	37,935,202

Governor's Opportunity Scholarships ⁵⁰	<u>8,000,000</u>		
	46,002,682	46,002,682	
	45,935,202	45,935,202	
(B) Merit Based Grants	6,877,309	6,877,309	
	6,865,097	6,865,097	
(C) Work Study ⁵¹	15,030,062	15,030,062	
	15,003,374	15,003,374	
(D) Special Purpose			
Required Federal Match	3,376,350	2,076,350	1,300,000
Veterans'/Law Enforcement/ POW Tuition Assistance	108,021	108,021	
	214,401	214,401	
Native American Students/Fort Lewis College	6,046,330	6,046,330	
Early Childhood Professional Loan Repayment	<u>66,000</u>		66,000(T) ^a
	9,596,701		
	9,703,081		
		77,506,754	

^a This amount shall be from federal Child Care Development Funds transferred from the Department of Human Services.

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(4) GOVERNING BOARDS AND LOCAL DISTRICT JUNIOR COLLEGES⁴⁵						
(A) TRUSTEES OF THE STATE COLLEGES IN COLORADO^{52, 53}						
Governing Board and General Campuses						
General Fund and Tuition						
Allocation	58,615,289	32,988,644		25,626,645 ^a		
	(888.7 FTE)					
Other Than Tuition Revenue	1,001,392			1,001,392 ^b		
Auxiliary Revenue	3,205,174			3,205,174 ^c		
	<u>62,821,855</u>					

^a This amount shall be from tuition revenue.

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

^c This amount shall be from auxiliary revenue.

(B) TRUSTEES OF METROPOLITAN STATE COLLEGE OF DENVER^{52, 53}

⁵³

Governing Board and General Campuses

General Fund and Tuition

Allocation	74,084,071	33,951,845		40,132,226 ^a		
	(986.0 FTE)					
Other Than Tuition Revenue	2,001,146			2,001,146 ^b		

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(402.9 FTE)						
Other Than Tuition Revenue	2,090,016			2,043,926 ^b	46,090(T) ^c	
Auxiliary Revenue	2,184,395			2,184,395 ^d		
	<u>33,140,068</u>					

^a This amount shall be from tuition revenue.

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

^c 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 2004 calendar year grant; any unexpended balance on June 30, 2004, is intended to roll forward and remain available for expenditure in FY 2004-05.

^d This amount shall be from auxiliary revenue.

(E) REGENTS OF THE UNIVERSITY OF COLORADO^{47, 52, 53}

Governing Board and General Campuses

General Fund and Tuition

Allocation	507,877,094	155,172,841		352,704,253 ^a		
	(6,037.5 FTE)					
Other Than Tuition Revenue	55,696,334			47,139,363 ^b	8,556,971 ^c	
Auxiliary Revenue	<u>37,412,789</u>			37,412,789 ^d		
	600,986,217					

^a This amount shall be from tuition revenue.

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

^c Of this amount, \$7,899,440 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. This amount represents a 2004 calendar year grant; any unexpended balance on June 30, 2004, is intended to roll forward and remain available for expenditure in FY 2004-05.

^d This amount shall be from auxiliary revenue.

(F) TRUSTEES OF THE COLORADO SCHOOL OF MINES^{52, 53}

Governing Board and General Campus

General Fund and Tuition

Allocation	47,677,230	17,187,980	30,489,250 ^a	
	(570.1 FTE)			
Other Than Tuition Revenue	1,624,438		1,374,438 ^b	250,000(T) ^c
Auxiliary Revenue	650,000		650,000 ^d	
	<u>49,951,668</u>			

^a This amount shall be from tuition revenue.

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

^c 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.

^d This amount shall be from auxiliary revenue.

(G) UNIVERSITY OF NORTHERN COLORADO^{52, 53}

Governing Board and General Campus

General Fund and Tuition

Allocation	72,282,380	33,590,909	38,691,471 ^a	
	(1,079.9 FTE)			

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Other Than Tuition Revenue	4,280,041			4,280,041 ^b		
Auxiliary Revenue	<u>1,372,614</u>			1,372,614 ^c		
	77,935,035					

^a This amount shall be from tuition revenue.

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

^c This amount shall be from auxiliary revenue.

**(H) STATE BOARD FOR COMMUNITY COLLEGES AND
OCCUPATIONAL EDUCATION STATE SYSTEM COMMUNITY
COLLEGES^{52, 53}**

Governing Board and General Campuses

General Fund and Tuition

Allocation	212,565,713 (4,495.1 FTE)	106,279,979	106,285,734 ^a		
Other Than Tuition Revenue	10,285,031		8,285,031 ^b	2,000,000(L) ^c	
Auxiliary Revenue	<u>609,228</u>		609,228 ^d		
	223,459,972				

^a This amount shall be from tuition revenue.

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

^c This amount shall be from local property tax collections.

^d This amount shall be from auxiliary revenue.

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

11,038,334	11,038,334
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1,446,462,318

(5) ADVISORY COMMISSION ON FAMILY MEDICINE

Residency Training

Programs 1,665,800

Commission Expenses 85,868

1,751,668

1,751,668(T)^a

^a Of this amount \$ 1,524,626 shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$227,042 shall be from indirect cost recoveries.

(6) DIVISION OF OCCUPATIONAL EDUCATION

(A) Administrative Costs 562,036

562,036(T)^a

(9.0 FTE)

^a This amount shall be from statewide and departmental indirect cost recoveries.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
(B) Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S.							
	20,138,153					20,138,153(T)*	
	19,742,390					19,742,390(T) ^a	
 ^a This amount shall be a transfer from the Department of Education.							
(C) Area Vocational School Support							
	8,505,528	8,347,871				157,657(T)*	
		8,328,963				176,565(T) ^a	
 ^a This amount shall be from indirect cost recoveries.							
(D) Sponsored Programs							
(1) Administration	2,134,459						
	(25.2 FTE)						
(2) Programs	<u>14,817,697</u>						
	16,952,156						16,952,156
 (E) Colorado First Customized Job Training							
	2,725,022					2,725,022(T) ^a	

^a This amount shall be a transfer from the Governor's Office.

~~48,882,895~~
48,487,132

(7) AURARIA HIGHER EDUCATION CENTER^{45, 52}

Administration	17,553,070		17,553,070(T) ^a
	(211.0 FTE)		
Auxiliary Revenue	<u>50,000</u>	50,000 ^b	
	17,603,070		

^a This amount shall be from the appropriations for the State Board of Community Colleges and Occupational Education, the Trustees of the Metropolitan State College, and the Regents of the University of Colorado.

^b This amount shall be from auxiliary revenue.

(8) COUNCIL ON THE ARTS

Program Costs	200,000	100,000	100,000
		(1.0 FTE)	

(9) STATE HISTORICAL SOCIETY

(A) Cumbres and Toltec

Railroad Commission	10,000	10,000
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(B) Sponsored Programs

290,000	20,000 ^a	50,000^b	220,000
390,000		150,000 ^b	
(5.0 FTE)			

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 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Auxiliary Programs	1,527,215			1,274,590 ^a	252,625 ^b	
	(14.5 FTE)					
(D) Gaming Revenue						
Gaming Cities Distribution	5,511,275				5,511,275 ^a	
Statewide Preservation Grant Program	18,252,034				18,252,034 ^a	
	(18.0 FTE)					
Society Museum and Preservation Operations	5,222,602			699,535 ^b	3,793,067 ^a	730,000
	(89.9 FTE)					
	<u>28,985,911</u>					

^a These amounts shall be from Limited Gaming Revenues deposited in the State Historical Fund, pursuant to Section 12-47.1-1201, C.R.S.

^b This amount shall be from museum admission fees, user charges and other sources of cash funds.

30,813,126
30,913,126

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

³	\$1,656,274,544	\$591,513,165		\$959,429,852*	\$86,029,229*	\$19,302,298
	<u>\$1,655,955,107</u>	<u>\$591,494,257</u>		<u>\$959,429,847³</u>	<u>\$85,728,705³</u>	

³ Of these amounts, ~~\$48,340,579~~ \$47,940,055 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 (Governor lined through this provision. See L. 2003, p. 355 1.)

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. 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.

15 (Governor lined through this provision. See L. 2003, p. 355 5.)

29 (Governor lined through this provision. See L. 2003, p. 356 0.)

45 (Governor lined through this provision. See L. 2003, p. 356 5.)

46 (Governor lined through this provision. See L. 2003, p. 356 5.)

- 47 (Governor lined through this provision. See L. 2003, p. 3566.)
- 48 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.
- 49 (Governor lined through this provision. See L. 2003, p. 3566.)
- 50 (Governor lined through this provision. See L. 2003, p. 3566.)
- 51 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.
- 52 Department of Higher Education, Governing Boards and Local District Junior Colleges, Trustees of the State Colleges in Colorado; Trustees of Metropolitan State College of Denver; 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 23-1-104 (1) (a) (I), C.R.S.
- 53 (Governor lined through this provision. See L. 2003, p. 3567.)

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 3, 2004