

CHAPTER 267

APPROPRIATIONS

SENATE BILL 95-180

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

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 VII of section 2 of chapter 354, Session Laws of Colorado 1994, 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

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

**PART VII
DEPARTMENT OF HIGHER EDUCATION**

(1) DEPARTMENT ADMINISTRATIVE OFFICE

Group Health and Life	370,552	280,280			39,470 (T) ^a	50,802
Short-term Disability	9,231	9,231				
Salary Survey and Anniversary Increases	222,650	212,960			9,690 (T) ^a	
Workers' Compensation	88,149	66,487			21,662 (T) ^a	
Legal Services	31,986	31,986				
Purchase of Services from Computer Center	2,125	2,125				
Payment to Risk Management and Property Funds	<u>18,296</u>	8,386			9,910 (T) ^a	
	742,989					

^a These amounts shall be from the various sources of exempt cash funds throughout the Department.

(2) COLORADO COMMISSION ON HIGHER EDUCATION

(A) Administration ^{27a, 27b} 1,735,610 1,735,610

(B) Special Purpose

Western Interstate Commission for Higher Education	79,000	79,000	
WICHE - Optometry Higher Education Programs of Excellence	233,600	233,600	
Colorado Children's Trust Fund	2,899,831	899,831	2,000,000 (T) ^a
Veterinary School Program Needs	388,915		388,915 ^b
Link to K-12	250,000	120,000	130,000 ^c
Enrollment Contingency	250,000	250,000	
	<u>6,000,000</u>		6,000,000 ^d
	10,101,346		

^a Of this amount, which includes statewide and departmental indirect cost recoveries, \$1,477,338 shall be from the Governing Boards, \$394 shall be from the Colorado

Commission on Higher Education, \$2,644 shall be from the Colorado Children's Trust Fund program, \$13,267 shall be from the Agricultural Experiment Station, \$39,206 shall be from the Cooperative Extension Service, \$28,429 shall be from the State Forest Service, \$4,817 shall be from the Council on the Arts and Humanities,

\$141,206 shall be from the State Historical Society's non-general fund appropriations including gaming funds, \$290,000 shall be from the Student Loan Division, and \$2,699

shall be from the Division of Private Occupational Schools.

Ch. 267

Appropriations

Appropriations

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

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

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

^d This amount shall be from tuition revenue from the Governing Boards, in addition to what is appropriated to the Governing Boards in the General Fund and Tuition Allocation lines. THIS SPENDING AUTHORITY MAY BE TRANSFERRED TO THE GOVERNING BOARDS.

(C) Financial Aid

Need Based Grants	19,683,697	19,683,697				
Need Based Grants, Part-time Students	750,000	750,000				
Merit Based Grants	10,466,482	10,466,482				
Work Study ²⁸	10,833,986	10,833,986				
Required Federal Match	3,115,986	1,291,102			524,884 (T) ^a	1,300,000
Veterans' Tuition Assistance	15,000	15,000				
Law Enforcement/POW Tuition Assistance	20,747	20,747				
Native American Students pursuant to Section 23-52-105, C.R.S.	2,712,050	686,605			2,025,445 (T) ^a	

Grant Program for		
Nurses Training	<u>220,800</u>	220,800
	47,818,748	

59,655,704

^a These amounts shall be from the Governing Boards' indirect cost assessment.

(3) TRUSTEES OF THE STATE COLLEGES IN COLORADO ^{29, 30, 31}

Governing Board and General Campuses General Fund and Tuition Allocation	96,093,318	55,693,519 ^a	40,399,799 ^b	
Other Than Tuition Revenue	1,801,786		1,796,686 ^c	5,100 ^d
Auxiliary Revenue	<u>2,928,000</u>		2,928,000 ^e	
	100,823,104			

^a Of this amount, \$54,217,629 shall be for the base, \$110,741 shall be for Enrollment purposes, \$101,700 shall be for Productivity, \$46,675 shall be for Workforce Training, and

\$1,216,774 shall be used for mandated costs.

^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.

Ch. 267

Appropriations

Appropriations

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

^c This amount shall be from auxiliary revenue.

(4) STATE BOARD OF AGRICULTURE ^{29, 30, 31}

(A) Governing Board and

General Campuses

General Fund and

Tuition Allocation	196,420,886	91,957,795 ^a	104,463,091 ^b		
Other Than Tuition Revenue	12,167,306		12,167,306 ^c		
Auxiliary Revenue	<u>32,985,000</u>		32,985,000 ^d		
	241,573,192				

^a Of this amount, \$90,339,868 shall be for the base, \$1,310,591 shall be for Enrollment purposes, \$151,380 shall be for Productivity, \$47,425 shall be for Workforce Training,

and \$108,531 shall be for mandated costs.

^b This amount shall be from tuition revenue.

^c This amount shall be from other than tuition revenue: REVENUE, INCLUDING \$215,000 IN ENERGY/MINERAL IMPACT ASSISTANCE FUNDS.

^d This amount shall be from auxiliary revenue.

(B) CSU Agricultural Experiment Station ^{32, 33}

Program Costs	10,273,566	8,273,939	240,000 ^a		1,759,627
---------------	-----------------------	----------------------	----------------------	--	-----------

10,379,933	8,380,306
------------	-----------

^a This amount shall be from the sale of crops.

(C) CSU Cooperative Extension Service ^{33,34}

(1) Extension Service

Administration and

Support	1,281,990	1,281,990		
		(8.6 FTE)		

Campus Field and
Support

Staff	9,852,394	6,691,925	946,212 ^a	2,214,257
	10,057,126	6,886,648	956,221 ^a	
	<u>11,134,384</u>	(133.8 FTE)	(19.8 FTE)	(44.2 FTE)
	11,339,116			

^a Of this amount, ~~\$817,083~~ \$827,092 shall be from county funds for field agent salaries, and \$129,129 shall be from other cash sales.

(2) Sponsored Programs

Program Costs	2,500,000		700,000 ^a	1,800,000
---------------	-----------	--	----------------------	-----------

^a This amount shall be from various grants, contracts, and other cash funds received by the Extension Service.

(D) Colorado State Forest Service ³³

(1) State Forest Service

Ch. 267

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND \$ EXEMPT	CASH FUNDS	CASH FUNDS \$ EXEMPT
	\$	\$	\$	\$	\$	\$
Administration and Support	398,832		398,832			
			(5.5 FTE)			
Forest Watershed Management and Protection	3,110,301 3,164,761		2,764,033 2,808,493		115,000 125,000 ^a	231,268
			(68.7 FTE)			
Capitol Complex Leased Space	5,729		5,729			
Fire Truck Replacement/Repair	<u>105,000</u>		105,000			
	3,619,862 3,674,322					

^a This amount shall be from fees for services and from other cash sources.

(2) Special Programs

Program Costs 2,004,683
(46.5 FTE)

Indirect Cost

Assessment	<u>8,151</u>		
	2,012,834		2,012,834 ^a
(3) Sponsored Programs			
Program Costs	1,874,775		
	(24.6 FTE)		
Indirect Cost			
Assessment	<u>7,725</u>		
	1,882,500		1,882,500
		272,996,338	
		273,361,897	

(5) REGENTS OF THE UNIVERSITY OF COLORADO ^{29, 30, 31}

(A) Board of Regents and General Campuses

General Fund and			
Tuition Allocation	348,318,191	153,877,320 ^a	194,440,871 ^b
Other Than Tuition	37,000,000		37,000,000 ^c
Revenue			
Auxiliary Revenue	<u>25,361,853</u>		25,361,853 ^d
	410,680,044		

^a Of this amount, \$152,130,279 shall be for the base, \$1,544,886 shall be for Enrollment purposes, \$122,280 shall be for Productivity, and \$79,875 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

Ch. 267

Appropriations

Appropriations

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

^c This amount shall be from other than tuition revenue: REVENUE, INCLUDING \$265,000 IN ENERGY/MINERAL IMPACT ASSISTANCE FUNDS.

^d This amount shall be from auxiliary revenue.

(B) Health Sciences Center ³⁵

(1) Advisory Commission on

Family Medicine

Residency Training

Programs 1,634,499

Commission Expenses 95,563

(1.0 FTE)

1,730,062

~~1,730,062~~

237,697

1,492,365(T)^a

^aTHIS AMOUNT SHALL BE FROM THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING.

(2) Colorado Child Health Plan

Administration 260,753

260,753 ^a

(4.0 FTE)

Colorado Child Health

Plan 1,250,547

211,300 ^b

1,039,247 ^a

1,511,300

^a These amounts shall be from the Colorado Children's Health Plan Cash Fund, and, of these amounts, it is estimated that \$650,000 shall be from University Hospital and

\$650,000 shall be from private donations.

^b This amount shall be from fees.

413,921,406

(6) TRUSTEES OF THE COLORADO SCHOOL OF MINES ^{29, 30, 31}

General Campus

General Fund and

Tuition Allocation	34,357,906	13,297,659 ^a	21,060,247 ^b
Other Than Tuition Revenue	910,000		910,000 ^c
Auxiliary Revenue	<u>500,000</u>		500,000 ^d
	35,767,906		

^a Of this amount, \$12,140,050 shall be for the base, \$1,132,124 shall be for Enrollment purposes, \$22,860 shall be for Productivity, and \$2,625 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 ^{29, 30, 31}

General Campus

General Fund and

Tuition Allocation	59,190,269	31,738,378 ^a	27,451,891 ^b
--------------------	------------	-------------------------	-------------------------

Ch. 267

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Other Than Tuition Revenue	2,857,040				2,857,040 ^c		
Auxiliary Revenue	<u>1,300,000</u>				1,300,000 ^d		
		63,347,309					

^a Of this amount, \$30,668,699 shall be for the base, \$399,034 shall be for Enrollment purposes, \$62,040 shall be for Productivity, \$18,950 shall be for Workforce Training, and

\$589,655 shall be used for mandated costs.

^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** ^{29, 30, 31, 35a}

(A) State System Community Colleges

Governing Board and

General Campuses

General Fund and

Tuition Allocation

~~134,429,456~~
135,516,295

~~76,325,202^a~~
77,094,521^a

~~58,104,254^b~~
58,421,774^b

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Act Distributions pursuant to Section 23-8-102, C.R.S.	15,142,766		15,142,766				
(3) Area Vocational Postsecondary Programs pursuant to Section 23-71-303, C.R.S.	10,614,199 9,844,880		10,614,199 9,844,880				
(4) Sponsored Programs Administration (31.3 FTE)	1,718,900						
Programs	<u>14,781,148</u>						
	16,500,048					16,500,048	
(5) Customized Job Training ³⁶	1,982,400		1,982,400				
(6) Existing Industry Training ³⁶	346,920		346,920				

(7) Job Training			
Partnership Act	820,000		820,000 (T) ^a (2.0 FTE)

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

~~200,371,211~~
201,349,325

(9) DIVISION OF PRIVATE OCCUPATIONAL SCHOOLS

Administration	395,869		395,869 ^a (7.3 FTE)
----------------	---------	--	-----------------------------------

^a This amount shall be from licensing and certification fees.

**(10) AURARIA HIGHER
EDUCATION
CENTER**

Administration	11,420,267		11,420,267 (T) ^a
Auxiliary Revenue	<u>350,000</u>		350,000 ^b
	11,770,267		

^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.

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(11) COUNCIL ON THE ARTS ³³							
Program Costs		2,249,725	1,622,025 (11.0 FTE)				627,700
(12) STATE HISTORICAL SOCIETY							
(A) Administration							
Administration and General ³⁷	2,703,283		1,639,940 (48.2 FTE)	487,474 ^a (15.9 FTE)			575,869 (16.7 FTE)
Utilities	41,335		23,293	18,042 ^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) ^b	
	2,824,618						

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

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

(B) Sponsored Programs

Program Costs	257,250	137,250 ^a	120,000
	(2.0 FTE)		

^a Of this amount, \$87,250(T) shall be from a contract with Correctional Industries for the Ordway Conservation Center, and \$50,000 shall be from restricted gifts.

(C) Auxiliary

Program Costs	1,280,000	1,200,000 ^a	80,000 ^b
	(12.5 FTE)		

^a Of this amount, \$600,000 shall be from museum shop sales, \$100,000 shall be from Microphoto Services, \$110,000 shall be from public education programs, and \$390,000

shall be from Membership/Publication services.

^b This amount shall be from donations and gifts.

(D) Gaming Revenue

Historic Preservation for			
Gaming Cities	1,706,846		
Historic Preservation Grant			
Program	6,827,382		
	<u>(7.0 FTE)</u>		
	8,534,228	8,534,228 ^a	

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

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	12,896,096					
(13) COLORADO ADVANCED TECHNOLOGY INSTITUTE ³⁸						
Program Costs	3,571,776				3,571,776 (T) ^a	(4.3 FTE)

^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 VII (HIGHER EDUCATION) ⁸

\$1,178,509,700	\$539,326,887	\$581,551,060	\$30,504,682 ^a	\$27,127,071
<u>\$1,179,853,373</u>	<u>\$538,180,072</u>	<u>\$582,549,183</u>	<u>\$31,997,047</u> ^a	

^a Of this amount, ~~\$20,535,354~~ \$22,027,719 contains a (T) notation.

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

8 (Governor lined through this provision. See L. 94, p. 3023.)

27a Department of Higher Education, Colorado Commission on Higher Education, Administration -- The Colorado Commission on Higher Education is requested to report to the Joint Budget Committee and the Colorado Commission for Achievement in Education on the following: the use of fees for academic support; use of fees to supplant lost tuition revenue; justification for fees;

purposes of fees; and a breakdown of fees by type and category over the last five years. The Commission should report the results of this study by November 1, 1994.

- 27b Department of Higher Education, Colorado Commission on Higher Education, Administration -- It is the intent of the General Assembly that the staff of the Colorado Commission on Higher Education (CCHE) work with the Joint Budget Committee (JBC) staff to present recommendations to the Joint Budget Committee by November 1, 1994, on how to handle funding for the Local District Junior Colleges as it pertains to the five policy areas established by H.B. 94-1110.
- 28 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% of the Work Study appropriation to the next fiscal year.
- 29 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 -- All institutions of higher education are requested to report any increase in benefits to all Department of Higher Education employees to the Joint Budget Committee. The Joint Budget Committee will use FY 1993-94 as the base year for calculating benefits. Any increase in FTE or benefits for existing FTE will not be funded automatically, and must be specifically requested, in the form of a decision item, in the FY 1995-96 budget submission.
- 30 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; and State Board for Community Colleges and Occupational Education -- It is the intent of the General Assembly that \$2,907,720 in General Fund be used to fund mandated costs for the Trustees of the State Colleges, the University of Northern Colorado, and the Community Colleges who will not be able to raise sufficient tuition revenue to pay for 80% of their mandated costs.
- 31 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 5% and the average nonresident tuition rates by Governing Board be raised up to 10%. These rates were used in order to increase spending authority for program enhancements and 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.
- 32 Department of Higher Education, State Board of Agriculture, CSU Agricultural Experiment Station -- This agency is requested to submit annually to the Joint Budget Committee, with its budget request, a list of research projects, and a description of each project that includes its funding level and project location.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
33	Department of Higher Education, State Board of Agriculture, CSU Agricultural Experiment Station; CSU Cooperative Extension Service; Colorado State Forest Service; Council on the Arts and Humanities -- These agencies are requested to continue to submit state budget forms #3, #4, and #8 with their FY 1995-96 budget requests and include a split out of FY 1995-96 base salaries, PERA, Medicare, estimated health, life and dental benefits and any other estimated benefits for each division within the agency. These agencies are additionally requested to submit these budget requests to the Office of State Planning and Budgeting for approval and any budget requests which have not been submitted to the Office of State Planning and Budgeting for approval will be returned to the agency.					
34	Department of Higher Education, State Board of Agriculture, CSU Cooperative Extension Service -- This agency is requested to submit annually to the Joint Budget Committee, with its budget request, the annual compilation of monthly activity reports for FTE levels by program and for funding levels by program, and the comparison of programs with priorities outlined in the "Futures Report".					
35	Department of Higher Education, Regents of the University of Colorado, Health Sciences Center -- By January 1, 1995, the Health Sciences Center is requested to provide a report to the General Assembly regarding sources and distribution of funding for all residency programs in Colorado, including residency programs affiliated with the University of Colorado as well as free-standing community-based residency programs. The report should identify program funding sources, including but not limited to, funds from hospitals, federal training grants and other sources of income as well as program expenditures, including, but not limited to, resident stipends and benefits, by discipline (e.g., family medicine, pediatrics) and residency program.					
35a	Department of Higher Education, State Board for Community Colleges and Occupational Education -- It is the intent of the General Assembly that the State Board for Community Colleges report to the General Assembly on resolving the inadequacies of full-time and part-time faculty salaries. This report shall detail what actions have been taken to resolve these inadequacies and shall be due no later than January 1, 1995.					
36	Department of Higher Education, State Board for Community Colleges and Occupational Education, Division of Occupational Education, Customized Job Training; and Existing Industry Training -- These programs are requested to submit to the Joint Budget Committee, by September 1, 1994, a detailed plan for accountability showing review criteria for selection of companies					

to participate, number of new jobs created by these programs, number of unemployed and underemployed individuals who were trained and employed by these programs, amount of new personal income and state personal and corporate income tax generated by these programs, time for repayment of state investment in these programs, and 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.

- 37 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 1995-96 budget request.
- 38 Department of Higher Education, Colorado Advanced Technology Institute -- 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, 1994, 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 29, 1995