

CHAPTER 382

APPROPRIATIONS

HOUSE BILL 02-1426

BY REPRESENTATIVE(S) Young, Berry, Saliman, Coleman, and Tapia;
also SENATOR(S) Reeves, Tate, and Owen.

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 (1), (2) (A), (2) (C), (4), (5), (6) (E), (6) (F), (8), (9) (A), and the affected totals of section 2 of chapter 363, Session Laws of Colorado 2001, as amended by House Bill 02-1371, enacted at the Second Regular Session of the Sixty-third General Assembly, 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	321,979 316,162	247,611 241,794		45,805 ^a	28,563(T) ^b	
Short-term Disability	4,505	3,283		581 ^a	340(T) ^b	301
Salary Survey and Senior Executive Service	356,662	286,498		47,228 ^a	22,936(T) ^b	
Anniversary Increases	141,647	113,357		18,270 ^a	10,020(T) ^b	
Shift Differential	512	512				
Workers' Compensation	21,641	21,153		488 ^a		
Legal Services for 505 hours 483 HOURS	29,507 28,892	29,507 28,892				
Purchase of Services from Computer Center	2,723	2,723				
Payment to Risk Management and Property Funds	8,738	7,470		1,268 ^a		
Leased Space	<u>239,756</u>	183,965		55,791 ^c		
	<u>1,127,670</u>					
	1,121,238					

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

^b These amounts shall be from Limited Gaming revenue received by the State Historical Society.

^c This amount shall be from the Private Occupational Schools Fund.

(2) COLORADO COMMISSION ON HIGHER EDUCATION^{66, 67}

(A) Administration	2,361,553	2,361,553		
	2,312,299	2,312,299		
		(32.8 FTE)		
(C) Special Purpose				
Western Interstate Commission for Higher Education (WICHE)	99,000	99,000		
WICHE - Optometry	207,900	207,900		
Higher Education Programs of Excellence	4,441,483	134,855	166,654 ^a	4,139,974(T) ^b
Advanced Technology Grants	3,109,776	2,202,576		907,200(T) ^c
Veterinary School Program Needs	285,000	162,400	122,600 ^d	
Rural Education Access Program ⁶⁸	689,850	689,850		
	89,850	89,850		
Enrollment/Cash Fund Contingency ⁶⁹	5,000,000		5,000,000 ^e	
	5,750,000		5,750,000 ^e	
	<u>13,833,009</u>			

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
13,983,009						
	16,786,745					
	16,887,491					

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

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

^c Of this amount, \$107,200 represents a transfer from the Department of Local Affairs, Waste Tire Fund programs, pursuant to Section 24-32-114, C.R.S. The remaining \$800,000 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.

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

^e 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.

(4) GOVERNING BOARDS AND LOCAL DISTRICT JUNIOR COLLEGES⁷¹

(A) TRUSTEES OF THE STATE COLLEGES IN COLORADO^{67, 72, 73}

Governing Board and General Campuses

General Fund and Tuition

Allocation	131,209,050	76,011,989	55,197,061 ^a
	130,822,715	75,625,654	
	(1,872.7 FTE)		

Other Than Tuition Revenue	2,276,000		2,276,000 ^b
Auxiliary Revenue	<u>6,955,864</u>		6,955,864 ^c
	140,440,914		
	140,054,579		

- ^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) STATE BOARD OF AGRICULTURE^{2, 67, 72, 73}

Governing Board and General Campuses

General Fund and Tuition

Allocation	278,179,736	149,364,347	128,815,389 ^a	
	277,420,584	148,605,195		
	(4,097.5 FTE)			
Other Than Tuition Revenue	31,016,662		30,472,980 ^b	543,682 ^c
Auxiliary Revenue	<u>26,541,358</u>		26,541,358 ^d	
	335,737,756			
	334,978,604			

- ^a This amount shall be from tuition revenue.
- ^b Of this amount, \$28,272,980 shall be from other than tuition revenue and \$2,200,000(T) shall be from the Division of Wildlife in the Department of Natural Resources.
- ^c Of this amount, \$327,592 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. The Local Government Mineral Impact Fund amount represents a 2002 calendar year grant; any unexpended balance on June 30, 2002 is intended to roll forward and remain available for expenditure in FY 2002-03.
- ^d This amount shall be from auxiliary revenue.

Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) REGENTS OF THE UNIVERSITY OF COLORADO^{67, 72,}						
^{73, 74}						
Governing Board and General Campuses						
General Fund and Tuition						
Allocation		492,273,650	214,230,223	278,043,427 ^a		
		491,184,814	213,141,387			
		(5,950.1 FTE)				
Other Than Tuition Revenue		48,213,755		40,680,849 ^b	7,532,906 ^c	
Auxiliary Revenue		<u>30,273,435</u>		30,273,435 ^d		
		570,760,840				
		569,672,004				

^a This amount shall be from tuition revenue.

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

^c Of this amount, \$6,875,375 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 the Local Government Mineral Impact Fund pursuant to Section 34-63-102, C.R.S. The Local Government Mineral Impact Fund amount represents a 2002 calendar year grant; any unexpended balance on June 30, 2002 is intended to roll forward and remain available for expenditure in FY 2002-03.

^d This amount shall be from auxiliary revenue.

(D) TRUSTEES OF THE COLORADO SCHOOL OF MINES^{67, 72, 73}

Governing Board and General Campus

General Fund and Tuition Allocation	45,668,213	19,719,575	25,948,638 ^a
	45,567,987	19,619,349	
	(625.0 FTE)		
Other Than Tuition Revenue	863,279		863,279 ^b
Auxiliary Revenue	<u>601,017</u>		601,017 ^c
	47,132,509		
	47,032,283		

^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.

(E) UNIVERSITY OF NORTHERN COLORADO^{67, 72, 73}

Governing Board and General Campus

General Fund and Tuition Allocation	75,628,233	43,254,452	32,373,781 ^a
	75,408,390	43,034,609	
	(1,045.2 FTE)		
Other Than Tuition Revenue	4,147,240		4,147,240 ^b
Auxiliary Revenue	<u>1,232,963</u>		1,232,963 ^c
	81,008,436		
	80,788,593		

^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.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
(F) STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION STATE SYSTEM COMMUNITY COLLEGES^{67, 72, 73, 75}							
Governing Board and General Campuses							
General Fund and Tuition							
Allocation	208,567,003		128,397,602		80,169,401 ^a		
	207,917,987		127,748,586				
	(4,303.6 FTE)						
Other Than Tuition Revenue	10,364,077				8,364,077 ^b	2,000,000(L) ^c	
Auxiliary Revenue	<u>1,522,108</u>				1,522,108 ^d		
	<u>220,453,188</u>						
	219,804,172						

^a This amount shall be from tuition revenue.

^b Of this amount, \$8,349,077 shall be from other than tuition revenue and \$15,000(T) shall be from the Division of Wildlife in the Department of Natural Resources.

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

^d This amount shall be from auxiliary revenue.

(G) LOCAL DISTRICT

JUNIOR COLLEGE

GRANTS PURSUANT TO

SECTION 23-71-301, C.R.S.

14,405,991	14,405,991
14,332,772	14,332,772

~~1,409,939,634~~

1,406,663,007

(5) ADVISORY COMMISSION ON FAMILY MEDICINE

Residency Training Programs

~~2,274,398~~

2,271,126

Commission Expenses

~~95,409~~

93,419

(1.0 FTE)

~~2,369,807~~

2,364,545

~~252,268~~

247,006

2,117,539(T)^a

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

(6) DIVISION OF OCCUPATIONAL EDUCATION

(E) Colorado First

Customized Job Training³³

~~3,102,066~~

3,055,065

~~3,102,066(T)^a~~

3,055,065(T)^a

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

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Existing Industry							
Training³³	1,113,968					1,113,968(T) ^a	
	1,097,089					1,097,089(T) ^a	
		50,326,167					
		50,262,287					
(8) COUNCIL ON THE ARTS							
Personal Services	466,877		373,872			93,005 ^a	
			(6.0 FTE)			(2.0 FTE)	
Operating Expenses	87,906		73,844			14,062 ^a	
Programs/Scientific and Cultural Facilities District	971,099		718,449			1,250 ^b	251,400
	959,139		706,489				
Programs/Greater Colorado	971,099		718,449			1,250 ^b	251,400
	<u>958,862</u>		706,212				
		2,496,981					
		2,472,784					

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

^a These amounts shall be from the Art in Public Places Fund originating from capital construction appropriations.

^b These amounts shall be from gifts, grants, and donations.

(9) STATE HISTORICAL SOCIETY

(A) Administration

Administration and General	3,965,006	2,674,978	600,810 ^a	152,247 ^b	536,971
	3,907,701	2,617,673			
	(76.4 FTE)				
Utilities	54,163	29,781	24,382 ^a		
Cumbres and Toltec Railroad Commission	42,797	42,797			
Certified Local Government Program	65,000				65,000
	<u>4,126,966</u>				
	4,069,661				

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

^b 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.

~~33,495,694~~
33,438,389

TOTALS PART VI

(HIGHER EDUCATION)^{4,5}	\$1,619,284,043	\$754,049,573	\$762,201,964*	\$84,732,288*	\$18,300,218
	<u>\$1,615,951,086</u>	<u>\$750,030,496</u>	<u>\$762,951,964^a</u>	<u>\$84,668,408^a</u>	

^a Of these amounts, ~~\$77,220,063~~ \$77,156,183 contains a (T) notation and \$2,000,000 contains an (L) notation.

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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: April 30, 2002