

CHAPTER 333

APPROPRIATIONS

SENATE BILL 05-113

BY SENATOR(S) Tapia, Keller, and Owen;
also REPRESENTATIVE(S) Plant, Buescher, Hall, and Riesberg.

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 427, Session Laws of Colorado 2004, 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	413,773			58,887 ^a	352,648(T) ^b	2,238
Short-term Disability	11,625			1,679 ^a	9,849(T) ^b	97
Salary Survey and Senior Executive Service	161,462			23,543 ^a	136,568(T) ^b	1,351
Performance-based Pay Awards	96,844			13,503 ^a	82,570(T) ^b	771
Workers' Compensation	21,250 21,678			742^a 769 ^a	20,508(T)^b 20,909(T) ^b	
Legal Services for 448 hours	27,583				27,583(T) ^b	
Purchase of Services from Computer Center	40,134 4,864				40,134(T)^b 4,864(T) ^b	
Payment to Risk Management and Property Funds	37,281 17,983			1,446^a 1,024 ^c	35,835(T)^b 16,959(T) ^b	
Leased Space	<u>380,747</u>			87,572 ^c	293,175(T) ^b	
	1,160,699 1,136,559					

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Western Interstate						
Commission for Higher Education (WICHE)	105,000				105,000(T) ^a	
WICHE - Optometry	333,000				333,000(T) ^a	
Advanced Technology Grants	775,000				775,000(T) ^b	
Veterinary School Program Needs	<u>285,000</u>			122,600 ^c	162,400(T) ^a	
	1,498,000					
	4,093,741					

^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.

(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID**(A) Need Based Grants**

General Need Based Grants	37,935,202	
Governor's Opportunity Scholarships	<u>8,000,000</u>	
	45,935,202	45,935,202

(B) Merit Based Grants	6,434,287	6,434,287	
(C) Work Study⁵¹	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	214,401	214,401	
Native American Students/Fort Lewis College	6,477,140	6,477,140	
Early Childhood Professional Loan Repayment Program ^{51a}	<u>22,222</u>		22,222(T) ^a
	10,090,113		

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

77,462,976

(4) GOVERNING BOARDS AND LOCAL DISTRICT JUNIOR COLLEGES

(A) TRUSTEES OF ADAMS STATE COLLEGE^{52,53}

Governing Board and General Campuses

General Fund and Tuition

Allocation	15,952,073	10,316,691	5,635,382 ^a
	(276.1 FTE)		
Other Than Tuition Revenue	666,000		666,000 ^b
Auxiliary Revenue	<u>774,000</u>		774,000 ^c

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
17,392,073						

^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 MESA STATE COLLEGE^{52, 53}

Governing Board and General Campuses

General Fund and Tuition

Allocation	27,168,081	15,775,165	11,392,916 ^a
(408.4 FTE)			
Other Than Tuition Revenue	387,550		387,550 ^b
Auxiliary Revenue	<u>1,755,027</u>		1,755,027 ^c
	29,310,658		

^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.

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

Governing Board and General Campuses

General Fund and Tuition Allocation	73,362,832 (964.2 FTE)	33,951,845	39,410,987 ^a
Other Than Tuition Revenue	1,694,200		1,694,200 ^b
Auxiliary Revenue	<u>5,109,300</u>		5,109,300 ^c
	80,166,332		

^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.

(D) TRUSTEES OF WESTERN STATE COLLEGE^{52, 53}

Governing Board and General Campuses

General Fund and Tuition Allocation	15,120,811 (201.3 FTE)	6,896,788	8,224,023 ^a
Other Than Tuition Revenue	193,980		193,980 ^b
Auxiliary Revenue	<u>742,000</u>		742,000 ^c
	16,056,791		

^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) BOARD OF GOVERNORS OF THE COLORADO STATE UNIVERSITY SYSTEM^{52, 53}

Governing Board and General Campuses

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
General Fund and Tuition Allocation	251,080,631 (3,636.5 FTE)	109,183,992			141,896,639 ^a		
Other Than Tuition Revenue	27,982,594			27,812,594 ^b		170,000(T) ^c	
Auxiliary Revenue	26,423,280			26,423,280 ^d			
	<u>305,486,505</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 2005 calendar year grant. Any unexpended balance on June 30, 2005, is intended to roll forward and remain available for expenditure in FY 2005-06.

^d This amount shall be from auxiliary revenue.

(F) TRUSTEES OF FORT LEWIS COLLEGE^{52, 53}

Governing Board and General Campuses

General Fund and Tuition Allocation	29,255,507 (389.3 FTE)	7,435,161		21,820,346 ^a			
Other Than Tuition Revenue	2,107,205			2,061,115 ^b		46,090(T) ^c	
Auxiliary Revenue	2,206,239			2,206,239 ^d			
	<u>33,568,951</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 2005 calendar year grant. Any unexpended balance on June 30, 2005, is intended to roll forward and remain available for expenditure in FY 2005-06.

^d This amount shall be from auxiliary revenue.

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

Governing Board and General Campuses

General Fund and Tuition

Allocation	520,911,712	155,172,841	365,738,871 ^a	
	(6,140.3 FTE)			
Other Than Tuition Revenue	48,315,427		47,657,896 ^b	657,531(T) ^c
Auxiliary Revenue	<u>37,824,330</u>		37,824,330 ^d	
	607,051,469			

^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 2005 calendar year grant. Any unexpended balance on June 30, 2005, is intended to roll forward and remain available for expenditure in FY 2005-06.

^d This amount shall be from auxiliary revenue.

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

Governing Board and General Campus

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
General Fund and Tuition Allocation	48,632,603 (563.7 FTE)		17,187,980		31,444,623 ^a		
Other Than Tuition Revenue	1,750,000				1,500,000 ^b	250,000(T) ^c	
Auxiliary Revenue	950,000				950,000 ^d		
	<u>51,332,603</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.

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

Governing Board and General Campus

General Fund and Tuition Allocation	74,181,555 (986.8 FTE)		33,590,909		40,590,646 ^a		
Other Than Tuition Revenue	2,529,258				2,529,258 ^b		
Auxiliary Revenue	1,600,000				1,600,000 ^c		
	<u>78,310,813</u>						

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(5) ADVISORY COMMISSION ON FAMILY MEDICINE						
Residency Training Programs	1,576,501				1,576,501(T) ^a	
^a Of this amount \$1,449,444 shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$127,057 shall be from indirect cost recoveries.						
(6) DIVISION OF OCCUPATIONAL EDUCATION						
(A) Administrative Costs	562,036	486,805			75,231(T) ^a	
		(9.0 FTE)				
^a This amount shall be from statewide and departmental indirect cost recoveries.						
(B) Colorado Vocational Act						
Distributions pursuant to Section 23-8-102, C.R.S.¹²	19,959,556				19,959,556(T) ^a	
^a This amount shall be a transfer from the Department of Education.						
(C) Area Vocational School						
Support	8,505,528	8,505,528				
(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 Training²⁷	2,725,022		2,725,022(T) ^a	
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^a This amount shall be a transfer from the Governor's Office.

48,704,298

(7) AURARIA HIGHER EDUCATION CENTER⁵²

Administration	14,333,380		14,333,380(T) ^a	
	(128.3 FTE)			
Auxiliary Revenue	<u>50,000</u>	50,000 ^b		
	14,383,380			

^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	1,116,000	500,000	16,000 ^a	600,000
		(2.0 FTE)		

^a This amount shall be from gifts, grants and donations.

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(9) STATE HISTORICAL SOCIETY						
(A) Cumbres and Toltec Railroad Commission						
10,000		10,000				
(B) Sponsored Programs						
390,000 (5.0 FTE)				20,000 ^a	150,000 ^b	220,000
^a This amount shall be from grants and contracts with various sources of cash funds.						
^b This amount shall be from grants and contracts with various sources of cash funds exempt.						
(C) Auxiliary Programs						
1,527,215 (14.5 FTE)				1,274,590 ^a	252,625 ^b	
^a This amount shall be from museum shop sales, micro-photo services, public education programs, membership and publication services, traveling exhibits, rentals, and special event fees.						
^b This amount shall be from donations and gifts.						
(D) Gaming Revenue						
Gaming Cities Distribution	5,428,499				5,428,499 ^a	
Statewide Preservation Grant Program	17,914,287				17,914,287 ^a	

	(18.0 FTE)				
Society Museum and Preservation Operations	5,212,157		698,136 ^b	3,785,481 ^a	728,540
	<u>(89.9 FTE)</u>				
	28,554,943				

^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.

30,482,158

TOTALS PART VI

(HIGHER EDUCATION)^{1,2}	\$1,641,323,418	\$592,472,772	\$955,312,693*	\$73,732,800*	\$19,805,153
	<u>\$1,641,299,278</u>		<u>\$955,312,298^a</u>	<u>\$73,709,055^a</u>	

^a Of these amounts, ~~\$44,253,351~~ \$44,229,606 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.

1 (Governor lined through this provision. See L. 2004, p. 2712.)

2 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 is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should 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.

12 (Governor lined through this provision. See L. 2004, p. 2716.)

- 27 (Governor lined through this provision. See L. 2004, p. 2722.)
- 48 Department of Higher Education, Colorado Commission on Higher Education, Financial Aid Research for the General Assembly -- The Department should continue its efforts to provide data on the efficiency and effectiveness of state financial aid in expanding access to higher education for Colorado residents. The Department is requested to provide to the Joint Budget Committee by November 1 of each year an evaluation of financial aid programs, which should include, but not be limited to: 1) an estimate of the amount of federal, institutional, and private resources (including tax credits) devoted to financial aid; 2) the number of recipients from all sources; 3) information on typical awards; and 4) the typical debt loads of graduates. To the extent possible the Department should differentiate the data based on available information about the demographic characteristics of the recipients. To the extent that this information is not currently available, the Department is requested to provide a reasonable estimate, or identify the additional costs that would be associated with collecting the data.
- 49 (Governor lined through this provision. See L. 2004, p. 2727.)
- 50 (Governor lined through this provision. See L. 2004, p. 2727.)
- 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.
- 51a (Governor lined through this provision. See L. 2004, p. 2728.)
- 52 Department of Higher Education, Governing Boards and Local District Junior Colleges, Trustees of Adams State College; Trustees of Mesa State College; Trustees of Metropolitan State College of Denver; Trustees of Western State College; 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. 2004, p. 2728.)

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 11, 2005

