

**DEPARTMENT OF HIGHER EDUCATION
FY 2009-10 JOINT BUDGET COMMITTEE HEARING AGENDA**

Legislative Services Building, Hearing Room A
December 18, 2008
9:00 a.m. - 5:00 p.m.

9:00 – 10:00 Department of Higher Education

9:00 – 9:20 Introductions and Opening Comments

9:20 – 9:40 General Fund and Tuition

1. The Governor submitted a balanced budget that included \$40.2 million General Fund for Higher Education. To fund the request submitted by the Commission on Higher Education would require an additional \$43.0 million General Fund that would have to come from one of the other programs the Governor has proposed funding. Which program or programs would CCHE recommend that the General Assembly reduce from the amounts requested by the Governor in order to fund the additional \$43 million?
2. Has the Governor agreed to the proposed tuition increases of 9.0 percent for research institutions, 7.0 percent for state colleges, and 5.0 percent for the community colleges? What was the Governor's level of involvement in the decision to request these increases?
3. Please provide some history on the methodologies used to allocate General Fund reductions across the higher education institutions in the last recession.
4. Please provide information about how each institution is doing relative to the institution's peers to illustrate whether the funding model is achieving the goal of getting each institution to the same distance from peers.
 - a. What progress is the state making relative to the goals of the NCHEMS distribution model?
 - b. How big is the funding need by institution and how has both the state and tuition need changed by institution since the state began using the NCHEMS distribution model?
 - c. What ideas does the Department have for funding the NCHEMS distribution model?
 - d. Since money is so tight because of the downturn in the economy, are there state policies or rule changes that can be pursued or changed that could be helpful?
 - e. Given the economic situation, are there any estimates about Fall 2009 nonresident enrollment, either national projections or campus estimates?

5. How competitive are Colorado institutions' salaries compared with the rest of the nation? Please provide some summary indicators from the Department. The institutions may expand on the response by describing their experience during their hearing time.
6. Why does higher education inflation exceed the consumer price index? Why should the General Assembly use the Higher Education Cost Adjustment (HECA) developed by the State Higher Education Executive Officers (SHEEO) association as an indicator of higher education inflation rather than the consumer price index?
7. How will the revenue from Amendment 50 impact tuition at the community colleges? How will it impact the General Fund distribution formula? Both CCHE and the Community College System should respond, either separately or jointly.

9:40 – 9:55 Student Debt

8. What are the average debt loads of graduates from state-operated community colleges, and how much do those graduates need to earn to be able to repay those loans without financial hardship (essentially, recreate the table on page 30 of the JBC staff budget briefing, but for community colleges instead of 4-year institutions)?
 - a. If available, please provide the same information for private and occupational schools. If the same information is not available, please share any information the Department has that might be an indicator of whether student debt at private institutions is excessive.
 - b. Is there anything the Department can or should do about student debt loads at private institutions?
9. Please provide trend information on student debt loads over time.
10. What about credit cards? Are they as easy for students to get as in prior years? To what extent do institutions regulate credit card recruiting on campus and/or provide counseling to students about credit card debt?
11. Does distributing financial aid to the institutions based on Pell eligible students have an impact on how many Pell eligible students go to each institution? Does it perpetuate/institutionalize where students with financial need go for their education?

9:55 – 10:00 Questions for all State Departments

(If time is limited at this point, please focus verbal response on 12, 13, and 17, to the extent these questions aren't covered in the opening comments.)

12. What are your department's three top goals for the current year? How will they be achieved?
13. How do your requested decision items tie to your goals?

14. Could your department shift to a four day work week that begins on Wednesday and ends on Saturday? If not, why not? If only a portion of the department can go to a four day week, what portion can and what portion cannot and why?
15. Has your department been able to fill new or vacant positions? Can your department quantify the benefits it has seen as a result of adding additional FTE or filling vacant positions?
16. What is the status of your department's implementation of S.B.08-155, Centralize IT Management in OIT? Is your department experiencing any difficulties?
17. If you have submitted a General Fund decision item, justify why it must be funded in FY 2009-10 and why it cannot be postponed until FY 2010-11.
18. How many employees, especially among upper management, are assigned a state vehicle for them to use to travel between home and work? How many state vehicles does your department use to transport staff? Would it be more cost effective to reimburse employees for using their personal vehicles for these purposes?

10:00– 10:35 University of Colorado System

19. The University's Medical Center recently decided to reduce in-patient behavioral health services.
 - a. What factors did CU considered in making the decision to eliminate in-patient mental health services?
 - b. What plans are being considered to provide continuity of care for the populations who have come to rely on the availability of those services?
 - c. How does this decision affect University Hospital's teaching mission?
 - d. How will the state's share of funding that was being use for in-patient mental health care be redirected with the elimination of those services?
 - e. Should those state funds be used to provide alternatives to the in-patient care that used to be available at University Hospital?
20. How would the institution operate if it had to operate without any state General Fund support?

10:35 – 10:55 Mesa State College

10:55 – 11:05 Break

11:05 – 11:40 Colorado State University System

21. How would the institution operate if it had to operate without any state General Fund support?
22. Should funding for the Agriculture Experiment Station, Colorado State Forest Service, and Cooperative Extension be provided in a separate line item from the rest of CSU pursuant to S.B. 08-232, and why?

11:40– 12:00 Fort Lewis College

12:00 – 1:30 Lunch

1:30 – 1:50 Western State College

1:50– 2:10 Metropolitan State College of Denver

2:10 - 2:30 University of Northern Colorado

23. How would the institution operate if it had to operate without any state General Fund support?

2:30 – 2:50 Adams State College

2:50 – 3:25 Community College System

24. How much are community colleges spending on advertising to bring in students?

25. How will the revenue from Amendment 50 impact tuition at the community colleges? How will it impact the General Fund distribution formula? Both CCHE and the Community College System should respond, either separately or jointly.

3:25 - 3:40 Break

3:40 – 4:00 Colorado School of Mines

4:00 – 4:20 Area Vocational Schools

4:20 -4:40 Local District Schools

4:40 – 5:00 Colorado Historical Society

26. Very briefly summarize the Society's decision items and identify the portions of the request that are on-going versus one-time in nature.
27. Do Native American casinos pay into the gaming fund?