

**DEPARTMENT OF HIGHER EDUCATION  
FY 2011-12 JOINT BUDGET COMMITTEE HEARING AGENDA**

Legislative Services Building, Hearing Room A  
November 30, 2010  
9:00 a.m. - 5:00 p.m.

**9:00 – 9:45 Department of Higher Education**  
*Rico Munn, Executive Director*

**OPENING COMMENTS**

*FY 2011-12 budget priorities, long-term issues, and topics not covered in the hearing questions*

**QUESTIONS SPECIFIC TO THE DEPARTMENT OF HIGHER EDUCATION**

1. How many institutions have submitted plans to increase tuition by more than 9.0 percent, and how much additional revenue will be generated from those proposals? Briefly describe the measures institutions propose to maintain access. When will CCHE complete the reviews of these plans, and what rubric is CCHE using to evaluate the plans?
2. Please provide information on the progress of the institutions toward meeting the goals contained in the performance contracts.
3. Please estimate state and student costs per successful completion. Do high completion rates at some schools offset high General Fund and tuition costs, resulting in a favorable ratio of expenditures to completions?
4. Please provide information on enrollment in on-line programs over time and distinguish between resident enrollment and enrollment in self-supporting extended studies programs.
5. Please provide the percentage of Education and General expenses devoted to Instruction at each Colorado higher education institution, and compare those percentages with national peers for each institution.
6. How do instruction hours in the class per professor in Colorado institutions compare to other states? Does this differ by type of institution within Colorado? What types of things are professors doing outside the class that may limit their hours in the class (administrative, research, sabbaticals, instructional preparation, etc.)?
7. Please provide the FY 2010-11 allocations of state financial aid to private institutions. Are these institutions for-profit or not-for-profit? Briefly describe how CCHE determines which private institutions receive aid, and how much.

8. The report of the Higher Education Strategic Planning Steering Committee recommends enhancing the responsibility and authority of the Colorado Commission on Higher Education. Please comment more specifically on what should change, and why, and whether legislation is needed to accomplish the changes.
9. Explain Colorado's reciprocal and transfer agreements through the Western Interstate Commission on Higher Education (WICHE). How many students and dollars does Colorado receive, and in what programs? Is any of the money used for maintenance or construction? How many students from Colorado go out of state through WICHE, and to what programs?
10. Please provide the tuition and fee rate increases implemented by the higher education institutions for FY 2010-11. Do these increases comply with the tuition footnote in the Long Bill?

#### **QUESTIONS COMMON TO ALL DEPARTMENTS**

11. Please identify your department's three most effective programs and your department's three least effective programs, and explain why you identified them as such. How do your most effective programs further the department's goals? What recommendations would you would make to increase the effectiveness of the three least effective programs?
12. For the three most effective and the three least effective programs identified above, please provide the following information:
  - a. A statement listing any other state, federal, or local agencies that administer similar or cooperating programs, and outline the interaction among such agencies for each program;
  - b. A statement of the statutory authority for these programs and a description of the need for these programs;
  - c. A description of the activities which are intended to accomplish each objective of the programs, as well as, quantified measures of effectiveness and efficiency of performance of such activities;
  - d. A ranking of the activities necessary to achieve the objectives of each program by priority of the activities; and
  - e. The level of effort required to accomplish each activity associated with these programs in terms of funds and personnel.

13. Detail what could be accomplished by your Department if funding for the department is maintained at the fiscal year 2009-10 level.
14. How much does the department spend, both in terms of personnel time and/or money, dealing with Colorado WINs?

**9:45 – 10:25 Colorado State University**

15. Describe innovations by your institution or institutions in providing the core curriculum to students. Describe the impact of these innovations on outcomes and the cost of delivering services. Are there barriers to implementing these innovations?
16. Estimate the economic development impact of your higher education institution or institutions on the region and the state.
17. Please provide any available data on how many of your graduates remain in the region after graduation and, if available, augment this with data about the sectors where they are employed and their income.
18. How much is your institution or institutions spending on construction, renovations, and major maintenance, and from what revenue sources? Briefly describe current projects and any future year expenditures necessary to complete those projects.

**10:25 – 10:45 Metropolitan State College of Denver**

19. Describe innovations by your institution or institutions in providing the core curriculum to students. Describe the impact of these innovations on outcomes and the cost of delivering services. Are there barriers to implementing these innovations?
20. Estimate the economic development impact of your higher education institution or institutions on the region and the state.
21. Please provide any available data on how many of your graduates remain in the region after graduation and, if available, augment this with data about the sectors where they are employed and their income.
22. How much is your institution or institutions spending on construction, renovations, and major maintenance, and from what revenue sources? Briefly describe current projects and any future year expenditures necessary to complete those projects.

**10:45 – 11:00 Break**

**11:00– 11:40 University of Colorado System**

23. Describe innovations by your institution or institutions in providing the core curriculum to students. Describe the impact of these innovations on outcomes and the cost of delivering services. Are there barriers to implementing these innovations?
24. Estimate the economic development impact of your higher education institution or institutions on the region and the state.
25. Please provide any available data on how many of your graduates remain in the region after graduation and, if available, augment this with data about the sectors where they are employed and their income.
26. How much is your institution or institutions spending on construction, renovations, and major maintenance, and from what revenue sources? Briefly describe current projects and any future year expenditures necessary to complete those projects.
27. Please compare the cost and finance structure of the Anschutz Medical Campus with similar programs around the country.

**11:40 – 12:00 Mesa State College**

28. Describe innovations by your institution or institutions in providing the core curriculum to students. Describe the impact of these innovations on outcomes and the cost of delivering services. Are there barriers to implementing these innovations?
29. Estimate the economic development impact of your higher education institution or institutions on the region and the state.
30. Please provide any available data on how many of your graduates remain in the region after graduation and, if available, augment this with data about the sectors where they are employed and their income.
31. How much is your institution or institutions spending on construction, renovations, and major maintenance, and from what revenue sources? Briefly describe current projects and any future year expenditures necessary to complete those projects.

**12:00 – 1:30 Lunch**

**1:30– 1:50 Fort Lewis College**

32. Describe innovations by your institution or institutions in providing the core curriculum to students. Describe the impact of these innovations on outcomes and the cost of delivering services. Are there barriers to implementing these innovations?
33. Estimate the economic development impact of your higher education institution or institutions on the region and the state.

34. Please provide any available data on how many of your graduates remain in the region after graduation and, if available, augment this with data about the sectors where they are employed and their income.
35. How much is your institution or institutions spending on construction, renovations, and major maintenance, and from what revenue sources? Briefly describe current projects and any future year expenditures necessary to complete those projects.
36. Please provide performance data on the effectiveness of the Native American Tuition Waiver program.
37. Please provide an update on efforts to secure federal support for the Native American Tuition Waiver program.

**1:50 – 2:10 Adams State College**

38. Describe innovations by your institution or institutions in providing the core curriculum to students. Describe the impact of these innovations on outcomes and the cost of delivering services. Are there barriers to implementing these innovations?
39. Estimate the economic development impact of your higher education institution or institutions on the region and the state.
40. Please provide any available data on how many of your graduates remain in the region after graduation and, if available, augment this with data about the sectors where they are employed and their income.
41. How much is your institution or institutions spending on construction, renovations, and major maintenance, and from what revenue sources? Briefly describe current projects and any future year expenditures necessary to complete those projects.

**2:10 – 2:30 Western State College**

42. Describe innovations by your institution or institutions in providing the core curriculum to students. Describe the impact of these innovations on outcomes and the cost of delivering services. Are there barriers to implementing these innovations?
43. Estimate the economic development impact of your higher education institution or institutions on the region and the state.
44. Please provide any available data on how many of your graduates remain in the region after graduation and, if available, augment this with data about the sectors where they are employed and their income.

45. How much is your institution or institutions spending on construction, renovations, and major maintenance, and from what revenue sources? Briefly describe current projects and any future year expenditures necessary to complete those projects.

**2:30– 2:50 University of Northern Colorado**

46. Describe innovations by your institution or institutions in providing the core curriculum to students. Describe the impact of these innovations on outcomes and the cost of delivering services. Are there barriers to implementing these innovations?

47. Estimate the economic development impact of your higher education institution or institutions on the region and the state.

48. Please provide any available data on how many of your graduates remain in the region after graduation and, if available, augment this with data about the sectors where they are employed and their income.

49. How much is your institution or institutions spending on construction, renovations, and major maintenance, and from what revenue sources? Briefly describe current projects and any future year expenditures necessary to complete those projects.

**2:50 – 3:00 Break**

**3:00 - 3:20 Area Vocational Schools**

50. Describe innovations by your institution or institutions in providing the core curriculum to students. Describe the impact of these innovations on outcomes and the cost of delivering services. Are there barriers to implementing these innovations?

51. Estimate the economic development impact of your higher education institution or institutions on the region and the state.

52. Please provide any available data on how many of your graduates remain in the region after graduation and, if available, augment this with data about the sectors where they are employed and their income.

53. How much is your institution or institutions spending on construction, renovations, and major maintenance, and from what revenue sources? Briefly describe current projects and any future year expenditures necessary to complete those projects.

**3:20 – 3:40 Local District Junior Colleges**

54. Describe innovations by your institution or institutions in providing the core curriculum to students. Describe the impact of these innovations on outcomes and the cost of delivering services. Are there barriers to implementing these innovations?
55. Estimate the economic development impact of your higher education institution or institutions on the region and the state.
56. Please provide any available data on how many of your graduates remain in the region after graduation and, if available, augment this with data about the sectors where they are employed and their income.
57. How much is your institution or institutions spending on construction, renovations, and major maintenance, and from what revenue sources? Briefly describe current projects and any future year expenditures necessary to complete those projects.

**3:40 – 4:20 Colorado Community College System**

58. Describe innovations by your institution or institutions in providing the core curriculum to students. Describe the impact of these innovations on outcomes and the cost of delivering services. Are there barriers to implementing these innovations?
59. Estimate the economic development impact of your higher education institution or institutions on the region and the state.
60. Please provide any available data on how many of your graduates remain in the region after graduation and, if available, augment this with data about the sectors where they are employed and their income.
61. How much is your institution or institutions spending on construction, renovations, and major maintenance, and from what revenue sources? Briefly describe current projects and any future year expenditures necessary to complete those projects.

**4:20 – 4:40 Colorado School of Mines**

62. Describe innovations by your institution or institutions in providing the core curriculum to students. Describe the impact of these innovations on outcomes and the cost of delivering services. Are there barriers to implementing these innovations?
63. Estimate the economic development impact of your higher education institution or institutions on the region and the state.
64. Please provide any available data on how many of your graduates remain in the region after graduation and, if available, augment this with data about the sectors where they are employed and their income.

65. How much is your institution or institutions spending on construction, renovations, and major maintenance, and from what revenue sources? Briefly describe current projects and any future year expenditures necessary to complete those projects.



**4:40 – 5:00 Colorado Historical Society**

66. Please briefly describe the decision item and provide an update on the construction progress of the new museum.

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**ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED**

**QUESTIONS COMMON TO ALL DEPARTMENTS**

Please provide:

67. Please provide a table comparing the actual number of department FTEs in FY 2000-01 and the requested number of department FTEs in FY 2011-12 by division and governing board.
68. Please provide a table comparing the actual number of FTEs in FY 2008-09 and FY 2009-10 to the appropriated level of FTE for each of those fiscal years by division and governing board.