

## AGENDA

### DEPARTMENT OF HIGHER EDUCATION

#### BUDGET HEARING

Legislative Services Building, Hearing Room A

December 18, 2007

9:00 a.m. -- 5:00 p.m.

#### **9:00 - 10:10 Colorado Commission on Higher Education (CCHE)**

*David Skaggs, Executive Director*

*Raymond Baker, Chair, Colorado Commission on Higher Education*

*Diane Lindner, Chief Financial Officer*

*Jim Parker, Director, Division of Private Occupational Schools*

*Kent Spuehler, Chief Financial Officer, CollegeInvest*

#### **Departmental Goals and Objectives**

1. What are your department's principal goals and objectives? What are the metrics by which you measure success or failure?
2. Given the change in the Administration, have there been any changes to your department's principal goals and objectives since last year?
3. What progress did you make during the last year in achieving your goals?
4. How is the additional money provided to your department in FY 2007-08 being used to achieve your goals? What improvements is your department making in its outputs?
5. Please identify your department's 3 most effective programs and your 3 least effective programs. Explain why you identified them as such. Explain how your most effective programs further the department's goals.
6. Are there programs that your department is required to perform that do not further your department's goals or have outlived their usefulness? If so, what are they and by whom are they required? Why don't they further your department's goals?

#### **Costs and savings from complying with specific bills and orders**

7. What are your department's anticipated costs, anticipated savings, and potential benefits from complying with Executive Order D 028 07, Authorizing Partnership Agreements with State Employees?
8. Provide an estimate of the costs your department will incur in FY 2007-08 in carrying out the provisions of H.B. 06S-1023. Provide an estimate of your department's savings in FY 2007-08 as a result of not providing services to individuals who are in the country illegally.

### **Division of Private Occupational Schools, Personal Services Decision Item**

9. Why have salary survey increases for the Division of Private Occupational Schools been insufficient for the Department to maintain a full staffing level?
10. Is it valuable for the Division of Private Occupational Schools to attempt to regulate on-line education, or is it an impossible task given the world-wide nature of the Internet?

### **Distribution Formula**

11. When will the Department submit its request for allocating stipends and fee-for-service contracts by governing board, and for tuition and academic fee increases?
12. To what extent has CCHE looked at funding based on outcomes rather than enrollment?
13. Does the Department believe that the General Assembly needs to make a decision about the stipend rate by a certain date in order to maximize opportunities for marketing the stipends to students? If so, by when does the General Assembly need to decide?
14. The JBC staff raised concerns that the peer comparison model under development by the Department, combined with the state and student shares targeted by the Department, will not hold up over time, because the General Fund increases required to fulfill the model are unrealistic. Please respond to this criticism. What assumptions is the Department making about future General Fund increases? What happens if the Department does not receive these General Fund increases?
15. The JBC staff also raised a concern that the Department has not projected the tuition increases necessary to achieve the targeted state and student shares by institution. What assumptions is the Department making about future tuition increases for each institution?
16. Please explain how the Department decided to request different percentage increases in General Fund for the Area Vocational Schools (7.0 percent) and Local District Junior Colleges (3.0 percent) versus the governing boards (7.8 percent). What is the rationale for treating these entities differently? How was the need for General Fund calculated for the Area Vocational Schools and Local District Junior Colleges?

### **Tuition and Fees**

17. Please provide a 10-year history of full-time (defined as 15 credit hours per semester), resident, undergraduate, academic year tuition rates and percentage increases.
18. Does the Department believe that the tuition increases implemented by the governing boards in FY 2007-08 comply with the tuition footnotes in the Long Bill, and why?
19. Regardless of whether the increases complied with legislative intent, does the

- Department believe that the tuition increases implemented were reasonable and justified based on the ability of students and families to pay, the revenue needs of the institutions, peer comparisons, or other criteria? How do the tuition rates charged by Colorado institutions compare to peer institutions?
20. What recommendations does the Department have for reducing the potential for confusion about, or misinterpretation of, legislative intent regarding tuition increases in the future?
  21. If the JBC feels that the FY 2007-08 tuition increases were not consistent with legislative intent, what does the Department believe would be an appropriate sanction or response when supplemental requests are submitted in January?
  22. What control, if any, should the General Assembly exert over tuition, and why?
  23. Please provide a separate table that adds fees to the history of tuition rates. Please describe the fees that are and are not tracked by the Department, and the differences between these fees and the fees appropriated in the Long Bill.
  24. Do higher education institutions use student fees to bypass restrictions on tuition imposed in the Long Bill? Should more of the fees charged by the higher education institutions be controlled through the Long Bill to avoid a "balloon effect" where restrictions on tuition result in increases in fees?
  25. What increase is the Department projecting in institutional financial aid associated with the increases in tuition in FY 2007-08? Approximately how many students will benefit?

### **Financial Aid**

26. Please use the available data to describe how financial aid, including tax credits, impacts the net cost of attendance for students in different income ranges at Colorado institutions.
27. Please provide an explanation for why the data about financial aid programs requested in footnotes 38, 40, and 41 can not currently be collected by November 1 each year.
28. What would it take to collect the data by November 1 each year, or at least prior to the budget briefing date?
29. Does the Department object to the requests for information contained in footnotes 38, 40, and 41? If so, why? Does the Department believe that the information is not useful or beyond the statutory duties of the Department?
30. Does the Department have suggestions for improving the footnotes (other than delaying the deadline to January)? Does the Department think that there is a better way to analyze and track the performance of financial aid programs?
31. Please compare the distribution of pre-collegiate scholarships to the distribution of Pell-eligible students. Why does the Department request funding to double the pre-collegiate scholarships as opposed to expanding

other financial aid programs? Is the pre-collegiate program more successful than other financial aid programs operated by the Department?

**CollegeInvest and College Access**

32. Please provide an update on the activities of CollegeInvest and College Access, including the revenues and expenditures of these entities. How is the performance of these programs measured? What reporting mechanisms are in place to ensure that these programs operate efficiently and according to the statutory intent? Do the reporting mechanisms need to be improved?
33. In FY 2006-07 a significant portion of the functions of College Access were outsourced. Please summarize the benefits to the state from that arrangement and how the revenues have been spent.

**10:10 - 10:35 Colorado State University System**

*Dr. Larry Edward Penley, Chancellor*  
*Mr. Douglas L. Jones, Board Chair*  
*Joseph Garcia, President CSU-P*  
*Richard Schweigert, Chief Financial Officer*

34. Please detail the enrollment and revenue assumptions and calculations that the governing board made to determine that the tuition increases implemented in FY 2007-08 comply with the footnote in the Long Bill.

**10:35 - 10:55 Fort Lewis College**

*Dr. Brad Bartel, President*  
*Mr. Leonel Silva, Chairman, Board of Trustees*  
*Mr. Steven J. Schwartz, Vice-President of Finance and Administration*

35. Please detail the enrollment and revenue assumptions and calculations that the governing board made to determine that the tuition increases implemented in FY 2007-08 comply with the footnote in the Long Bill.

**10:55 - 11:15 Break**

**11:15 - 11:40 University of Colorado System**

*Hank Brown, President*  
*Regent Pat Hayes, Chair, Board of Regents,*  
*Ryan Biehle, Student Leader*

36. Why is the University of Colorado projecting in its Budget Data Book that the governing board will be out of compliance with the FY 2007-08 Long Bill footnote 48 that details funding for the Health Sciences Center?
37. Should funding for the Health Sciences Center be appropriated separately

from funding for the rest of the governing board, and why? The Regents are elected to govern the University and make the difficult decisions about allocating resources within the system. If the General Assembly appropriates funding for the Health Sciences Center separately from the rest of the governing board, does this infringe on the responsibilities and duties of the Regents?

38. Please detail the enrollment and revenue assumptions and calculations that the governing board made to determine that the tuition increases implemented in FY 2007-08 comply with the footnote in the Long Bill.

**11:40 - 12:00 Mesa State College**

*Tim Foster - President*

*Trustees: Glen Gallegos, Lena Elliott, Jane North, Celeste Colgan, Mike Feeley, Charlie Monfort, Doug O'Roark*

*Adam Davenport - Associated Student Government President*

*Lisa Lind - Associated Student Government Vice President*

39. Please detail the enrollment and revenue assumptions and calculations that the governing board made to determine that the tuition increases implemented in FY 2007-08 comply with the footnote in the Long Bill.

**12:00 - 1:30 Lunch**

**1:30 - 1:50 Western State College**

*Jay Helman, President*

*Pat Wiesner, Board Chair*

*Brad Baca, Vice President for Finance and Administration*

40. Please detail the enrollment and revenue assumptions and calculations that the governing board made to determine that the tuition increases implemented in FY 2007-08 comply with the footnote in the Long Bill.

**1:50 - 2:10 Metropolitan State College of Denver**

*Stephen M. Jordan, President*

*Adele Phelan, Chair, Metropolitan State College Board of Trustees*

*Natalie Lutes, Vice President for Administration and Finance*

41. Please detail the enrollment and revenue assumptions and calculations that the governing board made to determine that the tuition increases implemented in FY 2007-08 comply with the footnote in the Long Bill.

**2:10 - 2:30 University of Northern Colorado**

*Kay Norton, President*

*Randy Haack, Vice President Finance and Administration*

42. Please detail the enrollment and revenue assumptions and calculations that the governing board made to determine that the tuition increases implemented in FY 2007-08 comply with the footnote in the Long Bill.

**2:30 - 2:50 Adams State College**

*David Svaldi, President*

*Bill Mansheim, Vice President of Finance and Administration*

43. Please detail the enrollment and revenue assumptions and calculations that the governing board made to determine that the tuition increases implemented in FY 2007-08 comply with the footnote in the Long Bill.

**2:50 - 3:15 Community Colleges and Occupational Education System**

*Dr. Nancy McCallin, President, Colorado Community College System*

*Mr. Cliff Richardson, Vice President of Finance and Administration, Colorado Community College System*

44. Please detail the enrollment and revenue assumptions and calculations that the governing board made to determine that the tuition increases implemented in FY 2007-08 comply with the footnote in the Long Bill.

**3:15 - 3:40 Break**

**3:40 - 4:00 Colorado School of Mines**

*Bill Scoggins, President*

*Kirsten Volpi, Vice President for Finance and Administration*

45. Please detail the enrollment and revenue assumptions and calculations that the governing board made to determine that the tuition increases implemented in FY 2007-08 comply with the footnote in the Long Bill.

**4:00 - 4:20 Area Vocational Schools**

*Shannon L. South, President, San Juan Basin Technical College*

*Art Bogardus, Executive Director, T.H. Pickens*

*Les Lindauer, Executive Director, Emily Griffith Opportunity School*

*Caryn Gibson, Director, Delta/Montrose Technical College*

**4:20 - 4:40 Local District Junior Colleges**

*Dr. Marsi Liddell, President, Aims Community College*

*Carol Hoglund, Chief Business Officer, Aims Community College*

*Dr. Robert Spuhler, President, Colorado Mountain College*

*Linda English, Dean of Finance and Budget, Colorado Mountain College*

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

*Edward Nichols, President and CEO*

*Jim Davidson, HR Director,*

*Sheree Steiner, Mountain States Employers Council*

*Susan Riehl, Chief Financial Officer*

46. Why have the salary survey increases for the Historical Society been insufficient to maintain competitive wages?
47. What does the Historical Society have in mind for a new facility and location? When will the Historical Society submit a request for funding? Please provide a range for the level of General Fund support that would be required to accomplish the relocation based on the scenarios that are currently under discussion.
48. Please provide an update on the status of the Woodward House.