

AGENDA

DEPARTMENT OF HIGHER EDUCATION

BUDGET HEARING

Legislative Services Building, Hearing Room A

December 7, 2006

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

9:00 - 10:20 Colorado Commission on Higher Education (CCHHE)

Jenna Langer, Executive Director

Performance Measures

1. How do your performance measures influence department activities and budgeting?
2. To what extent do the performance outcomes reflect appropriation levels?
3. To what extent do you believe that appropriation levels in your budget could or should be tied to specific performance measure outcomes?
4. As a department director, how do you judge your department's performance? What key measures and targets do you use?

Implementing Legislation Concerning Illegal Immigration: H.B. 06S-1023 and H.B. 06S-1009

5. Provide a list of programs in your department that are subject to the provisions of the two bills.
6. How has your department implemented the provisions of the two bills? What problems have been encountered in implementing them?
7. Provide an estimate of the costs your department will incur in FY 2006-07 to implement the bills. Are any additional costs anticipated in FY 2007-08? If so, please elaborate.
8. Provide a summary of anticipated savings in FY 2006-07 in your department as a result of not providing services to individuals who are in the country illegally. Are any additional savings anticipated in FY 2007-08? If so, please elaborate.

Proposal to Eliminate "Cash Funds Exempt" in the Long Bill

9. **Background.** Joint Budget Committee staff has proposed eliminating the current "Cash Funds Exempt" column in the Long Bill and replacing it with a new column entitled "Transfers" effective with the **FY 2008-09 Long Bill**. The Joint Budget Committee has not formally voted on this issue. For details of the proposed change, please read the Joint Budget Committee staff memo from November 15, 2006, entitled "Proposed Long Bill Format Change." To help departments understand the new format, our staff has prepared an example of the Department of Revenue FY 2006-07 Long Bill in the proposed new format. This memo, and the example from the Department of Revenue, can be downloaded from the JBC web page at the following Internet address:

http://www.state.co.us/gov_dir/leg_dir/jbc/PLBFC11-15-06.pdf

Question. Please provide the Joint Budget Committee with a summary of any potential concerns that your department may have regarding the proposed change to the Long Bill format. Please highlight potential issues such as: implementation challenges, workload issues, and other related concerns.

College Opportunity Fund Program

10. With the passage of Referendum C, has the need for the College Opportunity Fund passed? Should the program be repealed? What would be the consequences?

Funding Distribution Model

11. The statutes call for funding to be distributed to the higher education institutions based on stipends and fee-for-service contracts. Why did CCHE use the mandated cost model to distribute funding among the institutions?
12. What services is the state buying through the fee-for-service contracts? What is the rate per unit of service for each institution?
13. During the early 2000s, CCHE used a performance funding model to distribute funding among the institutions. Did the funding model make a measurable difference in performance? If not, why not?
14. Is CCHE satisfied with the current distribution model?
15. Why does CCHE believe that so many institutions have raised concerns about the various distribution models used over the last couple of years?

16. What advice can you provide to the legislature and the new administration about the kind of distribution formula that the state should use going forward, and the process necessary for developing it? What are the key elements of all good distribution formulas?
17. The JBC staff briefing described models used in Texas, Delaware, and Virginia. What does CCHE see as the pros and cons of these models? Are there any states with particularly good systems for distributing funding that Colorado should look to emulate?

Realignment of General Fund per student FTE

18. Why has General Fund per student FTE been realigned among the institutions between FY 2000-01 and FY 2006-07? Is this problematic, or something that needs to be reversed? Should the trend continue going forward?
19. Please describe the process used to determine the minimum level of funding for the state colleges.

NCHEMS Study

20. How much did the Department spend, and from what fund source, for the NCHEMS study?
21. The increase in funding identified by NCHEMS as necessary for Colorado higher education institutions to remain competitive with peers would far exceed historic funding increases. Given the constraints of the six percent limit on the annual growth of General Fund expenditures, how does the Department propose that the General Assembly make more money available for higher education of this magnitude?
22. Should the General Assembly allow some institutions to become more reliant on tuition?

Financial Aid

23. How should the federal education tax benefits affect Colorado tuition and financial aid policies?
24. How do the average student debt loads reported by CCHE for each institution compare to the average starting salaries for graduates from those institutions? Is this a reasonable level of debt for these recent graduates to manage?
25. What factors are contributing to the regional variations in average student debt burdens? Should the state strive for a more equitable distribution, and what would be the best means for achieving a more equitable distribution?

26. Please provide the analysis requested in footnotes 37 and 38a on the impact of Governors Opportunity Scholarships in particular and financial aid programs in general on recruitment, retention, and academic performance.
27. Please describe the implementation of the Pre-collegiate Scholarship program, including the criteria for participation, how many students are being served, and at what institutions.
28. The statutes require that 20 percent of any increases in resident tuition in excess of inflation be devoted to need based financial aid. Please describe what CCHE is doing to ensure compliance with this provision.

Graduation and Retention

29. With all of the statutory guidance on measuring performance, why is the Department only reporting data on graduation and retention rates in the budget request?
30. Why are there no performance measures reported for the Department as opposed to the schools?
31. Please provide a history of graduation and retention rates for each institution. How do these graduation and retention rates compare to national or peer benchmarks and the performance contract goals? How were the performance contract goals selected?
32. Why are the graduation and retention rates for men and women so different? Are graduation and retention rates for men declining? Do current student support services work better for women than men, and should changes be made to improve these services for men?
33. What can be done to improve graduation and retention rates for all students?

10:20 - 10:40 Mesa State College

Tim Foster, President

Lena Elliott, Board Chair

34. Please summarize the request submitted by your governing board to CCHE, with particular attention to any items not addressed in the budget proposed by the Governor. Clearly state the specific dollar amount of General Fund and specific percentage increase in tuition spending authority being requested.

10:40 - 11:00 Western State College

Jay Helman, President

Pat Wiesner, Board Chair

Brad Baca, Chief Financial Officer

35. Please summarize the request submitted by your governing board to CCHE, with particular attention to any items not addressed in the budget proposed by the Governor. Clearly state the specific dollar amount of General Fund and specific percentage increase in tuition spending authority being requested.

11:00 - 11:20 Break

11:20 - 11:40 Fort Lewis College

Brad Bartel, President

Leonel Silva, Vice Chair, Board of Trustees

Steve Schwartz, Vice President for Finance and Administration

36. Please summarize the request submitted by your governing board to CCHE, with particular attention to any items not addressed in the budget proposed by the Governor. Clearly state the specific dollar amount of General Fund and specific percentage increase in tuition spending authority being requested.

11:40 - 12:00 Metropolitan State College of Denver

Dr. Steve Jordan, President

Bruce Benson, Board Chair

37. Please summarize the request submitted by your governing board to CCHE, with particular attention to any items not addressed in the budget proposed by the Governor. Clearly state the specific dollar amount of General Fund and specific percentage increase in tuition spending authority being requested.

12:00 - 2:00 Lunch

2:00 - 2:20 Adams State College

David Svaldi, President

Mark Cavanaugh, Board Trustee

Bill Mansheim, Vice-President, Finance and Administration

38. Please summarize the request submitted by your governing board to CCHE, with particular attention to any items not addressed in the budget proposed

by the Governor. Clearly state the specific dollar amount of General Fund and specific percentage increase in tuition spending authority being requested.

2:20 - 2:40 University of Northern Colorado

Kay Norton, President

Dick Monfort, Governing Board Chair

39. Please summarize the request submitted by your governing board to CCHE, with particular attention to any items not addressed in the budget proposed by the Governor. Clearly state the specific dollar amount of General Fund and specific percentage increase in tuition spending authority being requested.

2:40 - 3:00 Colorado State University System

Larry Penley, Chancellor

Pat Grant, Chair, Board of Governors

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3:00 - 3:20 Colorado School of Mines

Bill Scoggins, President

Michael S. Nyikos, Chairman, Board of Trustees

David J. Wagner, Vice Chairman, Board of Trustees

Kirsten Volpi, Associate Vice President for Finance and Operations and Controller

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3:20 - 3:40 Break

3:40 - 4:00 Community Colleges and Occupational Education System

Nancy McCallin, System President

Barbara McKellar, Chair, State Board for Community Colleges and Occupational Education

42. Please summarize the request submitted by your governing board to CCHE, with particular attention to any items not addressed in the budget proposed by the Governor. Clearly state the specific dollar amount of General Fund and specific percentage increase in tuition spending authority being requested.

4:00 - 4:20 Area Vocational Schools

Art Bogardus, Executive Director, T.H. Pickens

John Jones, Executive Director, Delta/Montrose Technical College

Bill Lewis, Executive Director, San Juan Basin Technical College

Les Lindauer, Executive Director, Emily Griffith Opportunity School

43. Please summarize the request submitted by your governing board to CCHE, with particular attention to any items not addressed in the budget proposed by the Governor. Clearly state the specific dollar amount of General Fund and specific percentage increase in tuition spending authority being requested.

4:20 - 4:40 Local District Junior Colleges

Robert Spuhler, President, Colorado Mountain College

Marsi Liddell, President, Aims Community College

Carol Hoglund, Chief Budget Officer, Aims Community College

44. Please summarize the request submitted by your governing board to CCHE, with particular attention to any items not addressed in the budget proposed by the Governor. Clearly state the specific dollar amount of General Fund and specific percentage increase in tuition spending authority being requested.

4:40 - 5:00 Colorado Historical Society

Georgianna Contiguglia, President/CEO

Susan Riehl, CFO

Bart Berger, Treasurer, Chairman, Board of Directors

Jim McCotter, Treasurer

45. Please provide a brief summary and justification for the two decision items requested by the Historical Society.

46. The Woodward House continues to deteriorate to an unstable condition. Please provide a brief history of executive branch discussions about this facility, and a recommendation for what to do with the property.
47. Briefly describe the proposal for the relocation of the Historical Society and reconstruction of the Judicial complex. What issues should the JBC be aware of with respect to the relocation of the Historical Society?