

CCHE Agenda

October 3, 2002

Adams State College

Alamosa, Colorado

7:30 a.m. (note time change)

I. Approval of Minutes

II. Reports

- A. Chair's Report Lamm
- B. Commissioners' Reports
- C. Advisory Committee Reports
- D. Public Comment

III. Consent Items

- A. 2003 Commission Meeting Schedule - Foster

IV. Action Items

- A. Election of Officers - Lamm (15 minutes)
- B. Base Funding of the Trustees of the State Colleges of Colorado- Burnett (1 hour)
- C. FY 2003-2004 Operating Budget Request to the General Assembly – Burnett and Mullen (45 minutes)
- D. Proposed Statutory Change for Funding Technology Advancement Grants – Burnett and Hum (10 minutes)
- E. Performance Funding System for FY 2003-04 - Kieft (30 minutes)
- F. Prioritization of Capital Projects FY 03-04 - Johnson (40 minutes)
- G. University of Northern Colorado Request for Three Program Plan Waivers - Johnson (10 minutes)
- H. Arapahoe Community College Facilities Master Plan 2002 - Johnson (15 minutes)
- I. Colorado School of Mines Student Life Projects - Johnson
- J. University of Colorado - Health Sciences Center - Infrastructure 5A Project - Johnson

V. Items for Discussion and Possible Action

None

VI. Written Reports for Possible Discussion

- A. Colorado Financial Aid Report – Lindner and Hum
- B. Out-of-State Instruction Approval - Breckel
- C. Concept Papers - Kuepper
 - 1. Doctor of Physical Therapy (DPT) at the University of Colorado Health Sciences Center - Kuepper
 - 2. M.S. in Pharmaceutical Biotechnology at University of Colorado Health Sciences Center - Kuepper
- D. FTE - Service Area Exemptions - Samson
- E. FY 2002 Final FTE Student Enrollment Report - Mullen

TOPIC: CHAIR'S REPORT

PREPARED BY: PEGGY LAMM

This item will be a regular monthly discussion of items which the Chair feels will be of interest to the Commission.

TOPIC: COMMISSIONERS' REPORTS

PREPARED BY: COMMISSIONERS

This item provides an opportunity for Commissioners to report on their activities of the past month.

TOPIC: PUBLIC COMMENT

PREPARED BY: TIM FOSTER

This item provides an opportunity for public comment on any item unrelated to the meeting agenda. A sign-up sheet is provided on the day of the meeting for all persons wishing to address the Commission on issues not on the agenda. Speakers are called in the order in which they sign up. Each participant begins by stating his/her name, address and organization. Participants are asked to keep their comments brief and not repeat what others have said.

TOPIC: 2003 COMMISSION MEETING SCHEDULE

PREPARED BY: TIM FOSTER

I. SUMMARY

The Commission will meet eight times during the year 2003 for regular meetings. Teleconference or special meetings may be scheduled based upon need. Following is the 2003 meeting schedule for the Colorado Commission on Higher Education. During the months of January through April 2003, the Commission will meet on Friday afternoons, and during the months of May through December 2002, the Commission will meet on Thursday mornings.

**COLORADO COMMISSION ON HIGHER EDUCATION
2003 MEETING SCHEDULE**

Date	Location
January 10, 2003	Colorado History Museum, Denver
February 7, 2003	Red Rocks Community College, Lakewood
March 7, 2003	Colorado History Museum, Denver
April 4, 2003	Denver Public Library, Denver
May 1, 2003	Community College of Aurora
June 5, 2003	Auraria Higher Education Center, Denver
August 7-8, 2003	Gottesfeld Room, University of Denver
October 2, 2003	Fort Lewis College, Durango
November 6, 2003	Colorado State University, Fort Collins

II. STAFF RECOMMENDATION

That the Commission approve the 2003 meeting schedule.

Appendix A

STATUTORY AUTHORITY

C.R.S. 23-1-102(6). The commission shall meet as often as necessary to carry out its duties as defined in this article.

TOPIC: ELECTION OF OFFICERS

PREPARED BY: PEGGY LAMM, CHAIR

I. SUMMARY

Commission Bylaws require that the Commission elect a chair and vice-chair to serve for the next year.

II. STAFF RECOMMENDATION

That the Commission elect a chair and vice-chair to serve through its October 2003 meeting.

**TOPIC: BASE FUNDING OF THE TRUSTEES OF THE STATE
 COLLEGES OF COLORADO**

PREPARED BY: BRIAN BURNETT

I. SUMMARY

An integral part of the law that allowed Metropolitan State College of Denver to become an independent institution with its own governance structure was a provision that mandated a review of the financial status and position of the three remaining colleges in the Trustee system: Adams State College; Mesa State College; and Western State College. This law mandated a cost review by the Trustees, a copy of which has been received and reviewed by CCHE staff. The law further provided that CCHE establish a base amount for these three institutions. The Trustees have recommended that \$14.65 million General Fund (GF) be added to the existing base amounts for these schools, a 40% increase over the appropriated GF base of \$36.3 million. To comply with this new law, CCHE staff recommends that the Commission establish the funding floor with an additional \$4.0 million in FY 03-04, an 11% increase in overall funding. Further, staff recommends that the Commission establish a second increase of an additional \$3.4 million in FY 04-05 to put the schools in a better financial position for the future.

II. BACKGROUND

In the 2002 legislative session, the General Assembly passed House Bill 02-1165, which allowed the Metropolitan State College of Denver to be an independent institution with its own governance structure separate from the Trustees of the State Colleges. The bill also modified the mission and expectations for the three remaining institutions to become regional education providers for the areas in the state for which these are located. Section 3 of the bill [codified at 23-50-114 (1), CRS] made this designation:

- (1) The General Assembly finds, determines, and declares that:
 - (a) The trustees of the state colleges in Colorado can **better serve the citizens of this state by providing oversight and direction for the provision of regional education** at Adams state college, Mesa state college, and Western state college of Colorado and;
 - (b) As regional education providers, Adams state college, Mesa state college, and Western state college of Colorado shall have as their **primary goal the assessment of regional educational needs and, in conjunction with the Colorado commission on higher education, the allocation of resources for the purposes of meeting those needs.** *[emphasis added]*

Section 4 of the bill dealt with the financial implications of the departure of MSCD from the Trustees and provided specific statutory guidance and mandates for both the Trustees and CCHE. The parts applicable for this discussion in Section 4 of HB 02-1165 [codified at 23-1-104(6), CRS] read:

(6)(a) On or before July 1, 2002, the **Trustees of the state colleges in Colorado shall conduct a cost study which analyzes the cost of operating a small, four-year college in Alamosa, Grand Junction, and Gunnison, Colorado, recognizing that these smaller institutions do not have the budgetary flexibility** that comes from economies of scale or downsizing when enrollment is slow or stagnant and the expenses associated with fleet management and travel and compensation schedules for classified personnel.

(b) The **Commission, in collaboration with the Trustees of the state colleges, shall utilize the cost study described in paragraph (a) of this subsection (6) to establish a minimum level of funding** for Adams state college, Mesa state college, and Western state college of Colorado *which lessens the effect of enrollment fluctuations.*

(c) For the 2003-04 fiscal year, the **general assembly shall appropriate from the general fund to the trustees of the state colleges an amount adequate to fund the minimum level of funding established pursuant to paragraph (b) of this subsection** (6). Except as otherwise provided in paragraph (d) of this subsection (6), the minimum level of funding shall serve as the base for future funding of the trustees of the state colleges. *[emphasis added]*

It is this language that guides the staff analysis that follows along with the Staff recommendation for implementing these provisions.

The Trustees of the State Colleges have performed the cost study as described in this section and have made a formal recommendation to the Commission that the results of the study be adopted by the CCHE. The results of the cost study suggests that the three institutions require an additional \$14.65 million GF in their base budgets and this amount has been formally adopted by the Trustees in a letter to the Commission. [See Appendix B]

III. STAFF ANALYSIS

Cost Study Review & Synopsis

The Trustees of the State Colleges cost study, which was prepared by Trustee staff as well as two higher education financial consultants, examines the funding levels of each of the three

schools in comparison to a number of benchmarks. [*See Appendix C for text report—supporting analyses and schedules are available from staff.*] These benchmarks used data from other states with similar sized institutions in different parts of the U.S. These analyses suggest that the three state colleges are greatly underfunded in comparison to any subset of schools and data used in the comparison.

To summarize the results of the cost study, the consultants performed nine separate analyses to look at the funding levels in many different ways. These nine analyses provided a range of funding recommendations and included:

- #1 - Comparisons with similar institutions in Western states in the U.S.
- #2 - Comparisons with similar small institutions in nine Western states
- #3 - Comparisons with similar small institutions in selected Western states
- #4 - Peer institution analysis
- #5 - Comparisons with peer institutions in the Southern States in the U.S.
- #6 - Formula funding analysis
- #7 - Modified formula funding analysis
- #8 - University of Delaware cost study analysis
- #9 - Faculty Salary Analysis

These nine analyses represented an attempt by the consultants to look at the funding of these three schools with diverse criteria and very different approaches. The conclusions from this data suggest that the three colleges are underfunded anywhere from a low of \$13.8 million to \$26.8 million GF, on a base of \$36 million. In all of the analyses, the funding level comparisons suggest that these three schools are at the bottom, or very near the bottom, of all of the comparisons that these two experts performed. Even comparisons with similar schools in the southern states [one of the lowest education funding regions in the country] shows that Adams, Mesa and Western are funded at or near the bottom of similarly sized schools.

Additionally, the consultants looked at the current costs and salary structure of the three schools. Their findings suggest that all three schools are operating with very thin margins for error or resources to address any significant unforeseen event or issue that would require financial resources.

The Trustees, along with system staff, reviewed all of this data and have adopted one of the more conservative amounts that the consultants developed [\$14.65 million] to recommend to the Commission for a base funding amount.

CCHE Staff Analysis

Staff has reviewed the consultants' analysis and agrees with their approaches and methodologies in their nine analyses. However, if the same series of analyses were performed on other Colorado state-supported institutions, it is our belief that the results may

be similar for other schools in our state as well. The conservative recommendation adopted by the Trustees represents a 40% increase in the base General Fund appropriation and, in light of the state’s current fiscal situation, is an ambitious request.

Staff is persuaded that the current fiscal situation for these three rural, small, four-year colleges is precarious and the situation has deteriorated since Metro State left the Trustees. Overall, Metro State budget and student FTE counts are the equivalent or generally greater than the combined budgets and fund balances are greater than all of the three remaining schools combined. The following table details the financial situation of the three remaining institutions as of June 30, 2002 and also shows this data for Metro State:

Table 1

<i>Financial Data As of 6/30/02</i>	<i>Adams</i>	<i>Mesa</i>	<i>Western</i>	<i>Metro</i>
Unrestricted Fund Bal.	\$304,865	\$130,850	\$36,922	\$2,926,745
Total Revenues	\$36,740,910	\$49,928,146	\$30,928,071	\$103,861,000
Unrestricted Fund Balance as % of Revenues	0.83%	0.26%	0.12%	2.82%

As this table demonstrates, the unrestricted fund balances for the three rural schools now part of the Trustee system are very low and are a combined \$472,637 compared to nearly \$3 million for Metro State.

The Auxiliary fund balances are shown in Table 2 as these represents “retained earnings” from operations such as dormitories, bookstores, student fee funded programs, and other non-educational business functions used to support these campuses.

Table 2

<i>Auxiliary Funds As of 6/30/02</i>	<i>Adams</i>	<i>Mesa</i>	<i>Western</i>	<i>Metro</i>
Auxiliary Fund Bal.	\$3,673,856	\$2,176,930	\$1,032,659	\$5,470,000
Total Revenues	\$36,740,910	\$49,928,146	\$30,928,071	\$103,861,000
Auxiliary Fund Bal. as a % of Total Revenues	10.00%	4.36%	3.34%	5.27%

While the three rural state colleges do have a combined auxiliary fund balance exceeding \$6.8 million, it should be noted that these funds should be used to maintain and invest in the business enterprises that have generated these earnings and should not be considered generally available to support the educational mission of any institution. Further, the three schools are very different in their types of auxiliaries operated compared to Metro State. These schools have dormitory and food service operations which are very capital intensive. These funds have to support repair and replacement of equipment in over 1.3 million square feet of auxiliary facilities that represents nearly half of the buildings on these campuses. Table 3 details the stark contrast in competing needs for auxiliary balance funds at the three schools and Metro State:

Table 3

Financial Data As of 6/30/02	Adams	Mesa	Western	Metro
Auxiliary Fund Bal.	\$3,673,856	\$2,176,930	\$1,032,659	\$5,470,000
Square Ft. in Auxiliaries	467,459	394,827	498,928	0
% of campus sq. footage	46%	47%	50%	0

Metro State’s enterprise funds include such items as: the student health center operation; student fees; information technology; extended campus fees; and other operations that do not involve supporting campus space. With no dormitories and no major food service operations to support commuter students, demands are much less on Metro auxiliary funds than at the three smaller schools.

- ✓ *Indeed, Western’s auxiliary fund balance is \$145,968 lower due to recent transfers to support the Educational & General Administrative expenses of the college. While we find nothing illegal or contrary to state fiscal rules, it is universally held among college finance officials that such a practice is short-sighted and not good financial practice for any institution of higher education of any size. Further, the Trustees transferred \$300,000 this past fiscal year from the Trustees reserve to reduce the amount of transfer from auxiliary operations at Western. Thus, the unrestricted fund balance for Western should be labeled, “artificial” as it would have been a negative amount without these two transfers this past fiscal year.*

The argument from the Trustees cost study that staff find most persuasive is that these institutions need a percentage [5-10%] of financial flexibility to have adequate reserves for unforeseen circumstances, emergencies and other contingencies, and to have funds to cover the fixed costs of running the institution if enrollments take unexpected declines. The cost

study does not suggest in any way that faculty salaries, faculty numbers, or spending on other items is outside the norms when compared with similar institutions across the U.S. **Quite the contrary, the cost study suggests that in most, if not all categories, the expenditures are among the lowest in the U.S. among comparable institutions.**

Other key factors must be considered when examining the financial situation of these three institutions include:

- ✓ *Two of these schools are located in rural parts of the state, in relatively small communities in terms of population. This factor limits the institutions' abilities to utilize part time or adjunct faculty to accommodate additional sections or classes compared to metro area or front range institutions. Utilizing adjunct faculty or part time qualified instructors is an extremely cost effective method of delivering instruction with lower costs. Thus, the fixed, full-time faculty salary costs are a greater percentage of total salaries than similar institutions in Colorado.*
- ✓ *These schools do not conduct any research or research-related activities due to their role and mission in the state's postsecondary education system. Unlike the research institutions, there is no opportunity to cover even a portion of administrative overhead costs with indirect cost recoveries obtained from federal and private funds. This situation puts even more financial pressure on these schools to maintain and even grow enrollment where possible to generate funding.*
- ✓ *With minimal graduate instruction being performed on these campuses, graduate students are not available to provide another cost-effective option to teaching undergraduate courses. Unlike institutions with research and graduate programs, these three institutions do not enjoy this flexibility for providing instruction to their student population.*
- ✓ *Unlike ANY of the other 25 state-supported institutions of higher education in this state, the Trustees of these three schools have not authorized any wage increases for this fiscal year for any non-classified faculty or administrative staff because of revenue constraints.*
- ✓ *Very little financial flexibility currently exists in any of the three schools, due to a number of historical, economic, and other factors. It is strongly recommended in the cost study that 10% is a minimal target for financial flexibility for any institution of higher education.*

For these reasons, staff believes that additional resources are needed to ensure the viability of these three rural institutions. The review of the cost study would seem to require a look at the current financial condition of each school rather than try to decide which peer analysis was the most credible. Staff believes the best approach would be to look at financial

flexibility and operational margins and try to establish some reasonable funding levels to ensure the statutory goals in HB 02-1165 are met. Table 4 represents the staff analysis of establishing a funding floor for FY 2003-2004:

Table 4

Combined Revenue - All Schools	\$117,597,127
10% Flexibility Recommended	\$11,759,713
Less:	
Combined Unrestricted Fund Bal.	-\$472,637
Trustees Uncommitted Reserves	-\$443,872
Amount needed to fund 10% Flexibility on All Funds	\$10,843,204
Less:	
Discounted Amount of Auxiliary Fund Balance @ 50%	-\$3,441,723
Amount of Base Funding Needed to provide flexibility and establish funding floor	\$7,401,481

This amount would be necessary to provide complete flexibility on a combined fund basis. Staff recommends that the amount of current auxiliary fund balance be taken into account in this analysis, however, it should be discounted by 50% to recognize that while these funds are available for other uses, it is not good financial practice to utilize these funds for expenditures in areas other than the “businesses” that generate the revenues. On the other hand, our analysis looks at total funds and these do include auxiliary revenues. Thus, it makes sense to have these funds considered in the base funding recommendation.

Given the state’s difficult fiscal outlook for FY 03-04, staff further recommends that the base funding recommendation be appropriated over two years beginning with \$4.0 million General Fund effective July 1, 2003. The balance of the recommendation of \$3.4 million would be recommended in FY 04-05, which begins on July 1, 2004.

Staff recognizes and is cognizant that this amount is significantly lower than the floor amount of \$14.65 million recommended by the Trustees’ cost study. However, staff cannot examine the school’s financial health in a “vacuum” and ignore that the state is simultaneously experiencing a serious financial shortfall. In the face of a 14% drop in state General Fund revenues, this recommendation is for a one year increase of 11% in the

General Fund base to provide sustainability for these three rural institutions. Further, the second year would represent another 8.5% increase on the new adjusted base amount.

The next step staff took in the analysis is to look at common data among the three institutions to examine different variables that could be used to allocate this recommended amount to each institution. Table 5 contains the data suggested by staff for this allocation analysis:

Table 5

Trustees of State Colleges Other Selected Data	Adams	Mesa	Western	TOTALS
Student FTE (FY 2001-02) % of Total	2,143 0.2513	4,313 0.5057	2,072 0.2430	8,528 100%
Total Revenues % of Total	\$36,740,910 0.3124	\$49,928,146 0.4246	\$30,928,071 0.2630	\$117,597,127 100%
Unrestricted Fund Balance % of Total	\$304,865 0.6450	\$130,850 0.2769	\$36,922* 0.0781	\$472,637 100%

*** - Artificial Fund Balance due to transfers**

Staff's recommendation is to utilize these three key data sets to allocate the recommended amount of \$4,000,000 to the institutions. Staff has examined the history of the funding allocation models employed by the Trustees to date as well as factoring in that a number of financial decisions in the past have brought each school to a different degree of financial difficulty. *Further, staff believes that to establish a funding floor for each school involves looking even further into these amounts, particularly where transfers have been made in the recent past to sustain an institution's financial viability. Thus, staff is recommending that adjustments be made to the allocation model to reflect these decisions.*

Staff recommends that 50% of the new base floor funding recommended, or \$2,000,000, be allocated based on relative share of the student FTE population, as of last fiscal year. Further, staff recommends that 25% of the new funds be allocated by respective share of the system's financial budget, as determined by total revenues. Finally, the remaining 25% of the funds should be used to bring each school's unrestricted fund balance up to an equivalent amount to ensure sustainability and operating flexibility in the future for each of the institutions. This includes making an adjustment to account for the "artificial" fund balance of Western State. The results and calculations of these recommendations are detailed in Table 6:

Table 6

<i>Trustees of State Colleges Calculation of Allocations</i>	<i>Adams</i>	<i>Mesa</i>	<i>Western</i>	<i>TOTALS</i>
Student FTE (FY 2001-02) <i>% of Total</i>	\$502,600 0.2513	\$1,011,400 0.5057	\$486,000 0.2430	\$2,000,000 100%
Total Revenues <i>% of Total</i>	\$312,400 0.3124	\$424,600 0.4246	\$263,000 0.2630	\$1,000,000 100%
<i>Transfers to WSC Fund</i>			-\$409,046	
Unrestricted Fund Balance <i>To raise each to \$354,530</i>	\$304,865 \$49,666 \$354,531	\$130,850 \$223,680 \$354,530	\$36,922 \$726,654 \$354,530	\$1,000,000
GRAND TOTALS <i>% of Total</i>	\$864,666 21.62%	\$1,659,680 41.49%	\$1,475,654 36.89%	\$4,000,000

The results of this “blended” allocation calculations brings some measure of equity and balance to the resource allocation process and attempts to utilize more than one critical factor. Additionally, CCHE should take into account the fund balance transfers that were made in FY 01-02 to keep Western State College financially solvent. **Despite the WSC administration’s efforts to reduce costs by abolishing 23 positions at Western [11 of which were faculty] the school still needed over \$400,000 in combined reserve transfers to end with a paltry \$36,922 fund balance.** Because of this circumstance, staff recommends a “leveling” of the fund balance amounts by accounting for the amount of transfers needed at Western.

This recommendation is further supported by data in the consultants’ cost study which clearly shows that Western is the lowest funded school of the three state colleges in the study. [See Analysis #5]

Further Recommendation

Staff also recommends that the Commission consider some sort of “covenant” or agreement be developed with each of the institutions when these new base funds are appropriated by the General Assembly. CCHE should insist that a portion of these funds, for a period of time, be held in unallocated reserve by each institution to ensure long term viability and that the institutions maintain prudent use of the new base funds. The exact amounts for each institution, based on size and unique circumstances, could vary and should be discussed by the Trustees and CCHE. Through such a provision, CCHE could be assured that a portion of the new funds would be used to ensure the long-term viability and success of these institutions that are important to three west slope economies.

IV. STAFF RECOMMENDATION

That the Commission approve an addition to its base budget, pursuant to 23-1-104 (6)(b), C.R.S. of \$4,000,000 in Fiscal Year 03-04 and \$3.4 million in FY 04-05 for the three remaining schools in the Trustees of the State Colleges. This recommendation suggests that covenants should be created between CCHE and the three institutions with respect to use of a portion of these additional base funds appropriated by the General Assembly to ensure that some of the funds are set aside in reserve to provide future sustainability for each school.

Appendix A

STATUTORY AUTHORITY

23-1-104, CRS (1) (a) (I) The general assembly shall make annual appropriations of general fund moneys and of cash funds received from tuition income pursuant to the provisions of section [23-1-103.5](#) as a single line item to each governing board for the operation of its campuses consistent with the distribution percentages developed by the commission pursuant to section [23-1-105](#) (3). Except as otherwise provided in subsection (1.5) of this section, each governing board shall allocate said appropriations to the institutions under its control in the manner deemed most appropriate by such governing board.

(II) The general assembly shall make annual appropriations of cash funds, other than cash funds received as tuition income, pursuant to the provisions of section [23-1-103.5](#) as a single line item to each governing board for the operation of its campuses. Each governing board shall allocate said cash fund appropriations to the institutions under its control in the manner deemed most appropriate by such governing board.

(III) The annual appropriations made pursuant to subparagraphs (I) and (II) of this paragraph (a) shall be combined for the purposes of determining spending authority.

(b) and (c) Repealed.

(d) The formulas established pursuant to this section shall exclude consideration of the programs authorized pursuant to article 15 of title 26, C.R.S.

(1.5) In allocating general fund appropriations, each governing board shall consider the progress made by the institutions under its control toward achieving the statewide expectations and goals specified in section [23-13-104](#), as measured by data received through the quality indicator system established pursuant to section [23-13-105](#). The governing board shall ensure that any amount required to be set aside for application to achieving the statewide expectations and goals pursuant to section [23-13-107](#) (1) (a) is allocated for that purpose.

(2) (a) The commission's authority to establish the distribution system shall in no way affect the authority of the general assembly to annually set the level of appropriations of general fund moneys and cash funds received as tuition income for the entire system of higher education and to prescribe any performance expectation for the entire system or any part of the system.

(b) The commission's authority to establish the distribution system shall in no way apply to or otherwise affect any appropriations of cash funds, other than cash funds received from tuition income, made by the general assembly pursuant to section [23-1-103.5](#).

(3) (a) Notwithstanding the provisions of section [24-75-102](#), C.R.S., the governing boards are authorized to retain all moneys appropriated pursuant to this section and section [23-1-118](#), or otherwise generated, from fiscal year to fiscal year.

(b) All moneys raised by a governing board shall be available for expenditure only by such governing board and shall not be transferred or otherwise made available for expenditure by any other governing board.

September 18, 2002

Tim Foster, Executive Director
Colorado Commission on Higher Education
1380 Lawrence Street
Suite 1200
Denver, Colorado 80204

Dear Tim,

This letter is to inform you that the Board of Trustees of the State Colleges in Colorado reviewed the methodology and outcomes of the Floor Funding Study at their Board meeting in Alamosa on September 12, 2002. They are in agreement with the approaches outlined and appreciative of your efforts in working with the Office of State Colleges in the development of this study. The Board supports the consultants' recommendation of \$14.65 million additional General Fund for Floor Funding of the State Colleges in Colorado. The Board stands ready to work with you and the Commission in implementing the results of the Floor Funding Study.

The Board wishes to thank you and your staff for the collaboration and hard work that has gone into this effort.

Very truly yours,

Lee A. Halgren
President and Vice President for Academic and Student Affairs

Attachment B

STATE COLLEGES IN COLORADO FLOOR FUNDING

BACKGROUND

House Bill 02-1165 transferred governance for the Metropolitan State College of Denver from the Trustees of the State Colleges in Colorado to a newly-created independent governing board. The legislation requires the Trustees of the State Colleges in Colorado to conduct a cost study which "analyzes the cost of operating a small, four-year college in Alamosa, Grand Junction, and Gunnison, Colorado". The legislation requires the Colorado Commission on Higher Education to use the cost study to establish a minimum level of funding for Adams State College, Mesa State College, and Western State College. Finally, the legislation provides that the General Assembly shall appropriate from the General Fund an amount adequate to fund "the minimum level of funding" which shall serve as the funding base for the Trustees of the State Colleges in Colorado.

ANALYSES AND OVERALL COMPARISONS

Several analyses have been completed to provide information that could be useful in determining reasonable funding levels for Adams, Mesa, and Western. Information analyzed includes budgets, enrollment, academic program information, and costs by program area.

Financial Information (FY1999-2000) for the three State Colleges has also been compared with similar colleges in other states. Given recent cutbacks in Colorado general fund support, combined with increases in tuition across the Western region and nationally, the consultants judged that **FY1999-2000 data reasonably approximates FY2002 financial status.**

The analyses include the following:

The first three analyses are peer comparisons, with the group of peers adjusted from similar institutions in the Western region of the U.S. (**Analysis #1**), to smaller institutions in the same region (**Analysis #2**), to small institutions in the less-well-funded states in the West (**Analysis #3**). These three analyses were conducted by consultant Brenda Albright¹. **The West is recognized as a region in the U.S. in which higher education overall is less well-funded**, although within this region, California is known for funding higher education well. It is for this reason that California was excluded from Analysis #3.

Analysis #4 is an independent check on the range of cost figures for Academic Support, Student Services, and Institutional Support which were produced by the first three analyses. This analysis, which uses national peers chosen by NCHEMS (National Center for Higher Education Management Systems) for each institution, was conducted by consultant Dennis Jones² of NCHEMS.

¹ Ms. Albright is a nationally recognized consultant in the areas of finance, strategic planning, and policy development. In 2002, she was appointed Executive Director of the National Postsecondary Education Cooperative. She has served as Deputy Director for the Tennessee Higher Education Commission and Vice Chancellor of Administration and Finance for the University of Maryland System Administration. In these capacities, she has worked with campus leaders, governors, and legislators in a number of states to develop allocation and cost models.

² Mr. Jones is President of the National Center for Higher Education Management Systems (NCHEMS), a research and development center founded to improve the management effectiveness of colleges and universities. A member

Analysis #5 is a peer comparison similar to Analysis #3, but with small institutions in the **South, another region of the U.S. in which higher education overall has historically received lower funding** than other regions of the country.

Analyses #6 and #7 are based on formula funding models, and on the starting assumption that the three State Colleges should be funded at the level of comparison institutions in Western states in areas such as Academic Support, Student Services, Institutional Support, and Maintenance and Operation of Physical Plant. The difference between these models and the first three analyses is that unit costs at the Western state peer institutions were applied to the three State Colleges' particular mix of academic programs, part-time/full-time faculty, gross square footage in Physical Plant, number of headcount students, number of resident vs. non-resident students, etc., to drive detailed cost data particular to each State College. **Analysis #7 differs from #6 in that it uses student/faculty ratios that were adopted by the Colorado Commission on Higher Education in the early 1990s, and it includes the most recent unit cost data available for Western states institutions.**

Seeking a similar, more specific level of detail, **Analysis #8** is based on a national cost study (the University of Delaware study) that focuses on credit hour costs by academic program area. Comparisons were made with national peers chosen as part of the University of Delaware study. **Instruction is the largest part of a higher education institution's budget, and faculty salaries are the largest part of the instructional area budget.** **Analysis #9** is based on a national analysis of faculty salaries. The College University Personnel Association (CUPA) completes a national faculty salary analysis each year. Additional, more specific analyses may be requested from CUPA, and the State Colleges requested average faculty salary by rank and discipline from CUPA for comparison institutions.

Following are the details of each of these analyses.

Analysis #1: Comparisons with similar institutions in Western States³. Analyses of per-student expenditures for five major expenditure functions, (Instruction, Academic Support, Student Services, Institutional Support, and Maintenance and Operation of Physical Plant), and for revenues by major source (state appropriations and tuition) were conducted for 45 baccalaureate and master's institutions in 10 Western states.

Analysis #2: Comparisons with similar small institutions in Western States⁴. Analyses of per-student expenditures and revenues were conducted for 22 small (less than 5,000 students) baccalaureate and master's institutions in 9 Western states (Arizona, California, Montana, New Mexico, North Dakota, Oregon, South Dakota, Utah, and Washington).

Analysis #3: Comparisons with similar small institutions in selected Western States⁵. Analyses of per student expenditures and revenues were conducted for 20 small (less than 5,000

of the staff since 1969, Mr. Jones is widely recognized for his work in state and institutional approaches to budgeting and resource allocation, strategic planning, faculty workload and productivity, and information for the development of educational indicators.

3 Western states included in Analysis #1 are: Arizona, California, Montana, Nevada, New Mexico, North Dakota, Oregon, South Dakota, Utah, and Washington.

4 Western states included in Analysis #2 are: Arizona, California, Montana, New Mexico, North Dakota, Oregon, South Dakota, Utah, and Washington.

5 Western states included in Analysis #3 are: Arizona, Montana, New Mexico, North Dakota, Oregon, South Dakota, Utah, and Washington.

students) baccalaureate and master's institutions in 8 Western states (Arizona, Montana, New Mexico, North Dakota, Oregon, South Dakota, Utah, and Washington). (California was excluded from this analysis, because it is widely viewed to be exceptionally well-funded.)

Analysis #4: Peer Institution Analysis. The National Center for Higher Education Management Systems (NCHEMS) independently completed an analysis of funding by **selecting national peer institutions for each of the State Colleges**. This analysis focused on the expenditure areas of Academic Support, Student Services, and Institutional Support, and included both median and median comparisons. The criteria for peer selection focused on institutional size and percentage of part-time students. **The NCHEMS analysis confirmed the results of Analyses 1-3 above for these three expenditure areas.** In addition, the NCHEMS analysis shows that for these three areas (Academic Support, Student Services, and Institutional Support), expenditures are related to size of the institution, that is, smaller institutions tend to have higher costs in these three expenditure areas than larger institutions. The peers of Western State College (the smallest of the State Colleges in Colorado) have higher per-student expenditures than Mesa's or Adams' peers.

Analysis #5: Comparisons with peer institutions in Southern States⁶. Analyses of per-student general fund appropriations were also conducted using available data for 64 similar institutions in 13 Southern States. The General Fund per student for the State Colleges in Colorado, as group, is below each of these states, with the exception of Louisiana.

The relative funding of the State Colleges in Colorado, as a group, and the dollars required to reach the **mean** per-student funding for comparison groups, are summarized in Table 1 below.

Table 1
Summary of Comparative Analyses (#1, 2, & 3)
of Total Expenditures per Student, FY1999-2000*

	State Colleges Percentage of Comparison Group Mean	Additional Gen. Fund \$ to Reach Group Mean
Institutions in Western States	68%	\$26.8 million*
Small Institutions in Western States	71%	\$23.6 million
Small institutions in selected Western States	75%	\$19.0 million

*Note: A similar analysis completed in for 1998-99 showed a funding gap of \$17.6 million.

All of the expenditure analyses show that the three State Colleges have placed a high priority in allocating resources to Instruction, Operation and Maintenance of Physical Plant, and Student Services. Funding for Academic Support (libraries and academic computing) and Institutional Support (administration) are particularly low in comparison with institutions in the Western states. Table 2 below shows an analysis of per student funding in these expenditure areas.

The State Colleges in Colorado are at the **bottom of funding** in all comparisons for expenditures in many areas. In the three analyses focusing on Western states institutions, only two institutions have lower funding per student in Instruction, only two institutions have lower funding for Institutional Support, and only three institutions have lower funding in Academic Support. Overall, **only two of**

⁶ Southern states included in the analysis are: Alabama, Arkansas, Georgia, Kentucky, Maryland, Mississippi, North Carolina, Louisiana, Oklahoma, South Carolina, Tennessee, Virginia, and West Virginia.

a national cost study, the University of Delaware study. Overall, the State Colleges expenditures were about 65% of the average for similar institutions.

Analysis #9: Faculty Salary Analysis. Last year, the State Colleges participated in an analysis of faculty salaries that showed that overall faculty salaries are about 83% of the average for comparable institutions, when Metropolitan State College of Denver is removed from the analysis.

SUMMARY OF ALL ANALYSES

The nine analyses summarized above show a clear pattern. The State Colleges in Colorado are substantially under-funded. The funding for the three colleges is at the bottom of other institutions in the West, the South, and nationally. The funding gap is growing.

This is by no means unique to the State Colleges. A number of factors limit resources for all Colorado higher education institutions. Colorado, like some other states, has state spending limitations, and mandated increases in health care and other costs. These factors affect funding available for higher education. Colorado higher education institutions are heavily dependent on tuition and other fund sources to support educational costs. Colorado also has restrictions on tuition increases.

However, there are some special circumstances that particularly affect the State Colleges in Colorado.

SPECIAL CIRCUMSTANCES FOR THE STATE COLLEGES

A number of realities limit resources and flexibility for the State Colleges in Colorado. These factors include:

- **Location limits flexibility.** Adams and Western are located in rural population areas. Institutions in urban and suburban areas can hire part-time faculty and other staff at a fraction (usually at less than half) of the cost of full-time faculty and staff.
Location also has impacts on institutional size, and size limits efficiencies (economies of scale). Most experts would say that 4-year institutions below 5000 FTE students have greater fixed costs than larger institutions. This is true in both academic and support programs. To offer an appropriate array of high quality academic programs for baccalaureate institutions requires a core number of faculty that results in higher per student costs for some academic programs.
- This is true for Support costs as well. Core staff in administration, in libraries, in computing, in student services tend to result in higher fixed costs per student. **The inability of the three institutions to provide salary increases in the current year, and the current financial difficulties at Western State College, underscore the severity of the colleges' financial situation and their lack of flexibility because of fixed costs.**
- **Mission affects flexibility.** The State Colleges do not have the flexibility of 4-year institutions with comprehensive missions. Institutions with research missions have the ability to generate revenues through external funding to support faculty salaries, professional positions, equipment and other support costs. In addition, research generates substantial indirect cost recoveries that support administrative and operation and maintenance of physical plant functions.

Institutions with large graduate programs frequently use teaching assistants to deliver undergraduate academic programs at a low cost.

Institutions with comprehensive missions that include graduate and professional programs frequently have larger endowments that can be used to supplement academic program costs.

The State Colleges in Colorado do not have recourse to these ways of managing costs.

RECOMMENDATIONS

The consultants have been asked to answer this question:

“What is a reasonable base level of funding for the three State Colleges in Colorado?”

All of the analyses show a compelling need to allocate additional resources to the three State Colleges. Current year (FY2003) General Fund appropriations allocated to the three institutions total approximately \$34.4 million (33 million after the July 2002 freeze).

It is recommended that:

- 1) Funding should be provided to the three State Colleges so that the instruction-focused expenditure areas (Instruction and Academic Support) are increased to 95% of the FY2000 average for small institutions in selected, less-well-funded Western states. This would require \$10.5 million additional General Fund.
- 2) Similarly, funding should be provided to bring the three State Colleges to 90% of the FY2000 average for small institutions in selected, less-well-funded Western states in the expenditure areas of Operation and Maintenance of Physical Plant and Institutional Support. This would require \$4.15 million additional General Fund.

The amount of funding to accomplish these two goals is \$14.65 million additional General Fund.

While implementation of these recommendations would still leave the State Colleges in Colorado **substantially below average** per-student funding of other small institutions in less-well-funded states in the West, this funding would make a large difference in the financial health of these three institutions.

TOPIC: FY 2003-2004 OPERATING BUDGET REQUEST TO THE GENERAL ASSEMBLY

PREPARED BY: BRIAN BURNETT AND BRIDGET MULLEN

I. SUMMARY

This item represents the staff recommendations to the Commission for its FY 2003-2004 operating budget request, which is due to the General Assembly on November 1, 2002. Given the state's deteriorating fiscal condition, many requests for additional General Fund are not recommended for inclusion in the FY 2004 budget request.

In addition, the Commission should be aware that the Office of State Planning and Budgeting (OSPB) has revised its assumptions about the expected Denver-Boulder CPI for FY 2003-04. OSPB is now projecting a 1.8% increase. A number of budget requests presented in this document use the Denver-Boulder CPI as the basis for the requested increases. Any further revisions to the Denver-Boulder CPI estimates by OSPB will alter the increases requested in this budget document. The total GF increase recommended by staff equals a 6% increase over the reduced base appropriation for the Department.

II. BACKGROUND

According to sections 23-1-105 (2) and (3), CRS, the Commission has the responsibility and authority to develop a comprehensive annual budget recommendation from the state's colleges and universities to the Governor's office and the Joint Budget Committee (JBC) of the General Assembly. This recommendation is due to the JBC on November 1 of each year, in advance of the upcoming fiscal year that begins July 1.

This agenda item lists all of the decision items developed by Commission staff, any base adjustments, and requests for new funding in decision items submitted by the state-supported institutions of higher education. Additionally, this item includes recommendations from CCHE staff as to whether the Commission should support, reject, or modify decision items in its November 1 budget submission.

General Fund & Tuition changes

As staff noted in a memo dated September 12, 2002, and previously sent to Commission members, we have observed governing board representatives requesting tuition increases or differentials not only from CCHE but also directly from the JBC. Last session governing boards lobbied the JBC and members of the General Assembly directly for additional tuition

rate increases at levels above those approved by the Commission. Additional tuition increases can cause the distribution formula established by the Commission to become skewed because of varying tuition generation ability of each governing board.

As you are aware, under 23-1-104, CRS you have the responsibility to determine the funding formulas for state General Fund and tuition revenues. Specifically, 23-1-105(3) CRS states, "The commission shall establish after consultation with the governing boards of institutions, the distribution formula of general fund appropriations and the distribution formula of cash funds received as tuition income by the general assembly to each governing board..." *[Emphasis added]*

Additionally, some Governing Boards are openly discussing fee increase proposals that have not been to date been filed with or forwarded to the Commission, pursuant to CCHE policy 3.07. These proposals by policy must be submitted to the Commission to administer 23-1-108 (12) CRS which states that, "The commission shall establish tuition and fee policies based on institutional role and mission, and the governing boards shall set tuition and fees consistent with such policies."

In June the Governor vetoed tuition increases authorized by the General Assembly in the Long Bill. The Commission recognized that each governing board had a varied ability to generate tuition when it voted to restrict state General Fund differentially to reflect the effect of these tuition generation differences.

Staff Recommendation

As you set the distribution formula for FY 2003-2004, you should consider approving it with a caveat: **If tuition rates are approved by the General Assembly that vary either across the board or individually from the Commission's established formula, the Commission shall adopt a policy to reduce the Governing Board's General Fund "dollar for dollar" and redistribute through the performance funding system. [QIS]**

Such a policy would ensure that the playing field for funding is indeed level, fair and truly reflects the Commission's statutory responsibilities. Further, perhaps the Commission should consider updating or revising the current tuition and fee policy to restate that tuition and fee increases to the levels approved by the Commission to make this policy clear.

III. STAFF ANALYSIS

1. Need-Based Financial Aid

Summary of Request:

The Colorado Commission on Higher Education is requesting a 6.8% increase in the state's need-based, merit-base and work study financial programs aid and continuation of current funding levels for special purpose programs. The Commission has made access to higher education a priority. The increased funding in need-based aid will allow the CCHE to continue to expand educational opportunities for Coloradans who might otherwise not pursue a post-secondary education and the 1.8% increase to merit-based and work-study programs insures that the programs keep pace with inflation. The table below details the current state-funded student financial aid appropriations and the FY 2004 funding request.

Financial Aid	FY 2003 Appropriation	FY 2004 Request	% Change
TOTAL	\$ 91,020,000	\$ 97,183,773	6.8%
Need-Base Aid	51,550,101	57,147,111	10.9%
Merit-Base Aid	14,874,498	15,142,239	1.8%
Work-Study	16,612,357	16,911,380	1.8%
Special Purpose	7,983,044	7,983,044	0%

Staff Recommendation:

Staff recommends **approval** of the request for a 6.8% increase in state-funded financial aid programs as outlined above. In addition, annual appropriations for student financial assistance by statutory requirements must increase by at least the same percentage as the aggregate percentage increase of all general fund appropriations to institutions of higher education. In FY 2004, the Commission is recommending a 6% increase in General Fund appropriations. The requested increase in financial aid will guarantee compliance with the statute.

2. Enrollment Funding

Summary of Request:

For FY 2004, the CCHE is requesting \$27,805,171 in General Fund for resident FTE enrollment. Enrollment funding is based on an average rate per student for each governing board. There is a one-year lag to the enrollment funding formula in order to fund actual resident FTE rather than projected FTE. However, resident FTE enrollment

was not fully funded in the FY 2003 long bill appropriation to the governing boards. This was due to an effort to balance the budget by Joint Budget Committee action and as a result cut enrollment funding by \$4,222,000. The FY 2004 enrollment funding calculation includes a request for the FY 2003 un-funded resident FTE in addition to estimated increases in resident FTE enrollments for the current fiscal year.

Resident FTE enrollments are projected to increase by 4% in FY 2004. As a result, the amount of \$23,478,199 in General Fund support is requested for new enrollment funding for the universities and colleges' projected increases due to resident enrollment increases. An additional \$4,326,972 in General Fund is being requested for un-funded FY 2003 resident FTE.

Student enrollment is also a factor in determining the institutions cash appropriations. Cash fund spending authority allows for the collection and receipt of tuition and fee revenues. As enrollments increase additional cash spending authority is necessary for the institutions. In FY 2004, the 4% forecasted enrollment increase generates an estimated \$26,172,761 in additional spending authority.

Staff Recommendation:

Staff recommends **approval** of the request for an increase of \$27,805,171 General Fund and \$26,172,761 additional cash spending authority for projected enrollment funding. Resident FTE General Fund enrollment funding will reimburse Colorado's institutions of higher education for the estimated variable cost of serving additional resident students in FY 2003-04 and the increased Cash Funds allow institutions additional spending authority as a result of increased tuition collections due to increased resident and non-resident enrollments. The 4% increase is an initial estimate. As CCHE staff receives enrollment reports from the campuses in October regarding their fall 2002 estimates, these figures will be revised. A further revision will take place in February when fall final/spring census enrollment data will be received by CCHE.

3. Performance Funding

Summary of Request:

For FY 2004, the CCHE is requesting \$9,285,664 General Fund to provide an estimated 1.8% performance based funding increase to participating institutions of higher education. The 1.8% increase is based on the estimated Denver-Boulder CPI for FY 2004 and calculated from the FY 2003 restricted funding base. Any revisions to the Denver-Boulder CPI estimate may result in a revision to the performance-funding request. The performance funding appropriation is distributed among the institutions based on their Quality Indicators System (QIS) scores. CCHE staff and the governing

boards have worked together to develop a number of performance indicators and statewide goals ranging from faculty productivity measures to graduation rates and persistence of new students in continuing their education. The table below shows the FY 2004 performance funding allocation by governing board.

Governing Board	Performance Funding
State Colleges	\$ 602,640
Metropolitan State College	756,782
Board of Governor's – CSU	1,875,704
Fort Lewis College	175,499
University of Colorado	2,567,486
Colorado School of Mines	N/A
University of Northern Colorado	716,853
Community Colleges of Colorado	2,317,702
Local District Junior Colleges	272,999

Overall Tuition Adjustments

As with the General Fund request, the CCHE is requesting a resident and non-resident tuition increase for FY 2004 equal to the estimated Denver-Boulder CPI of 1.8%. The increase will allow institutions to keep pace with inflation. The additional spending authority estimated as a result of the increase is \$12,248,852 CF. Any revisions to the Denver-Boulder CPI estimate may result in a revision to the resident and non-resident tuition and fee increase request.

Staff Recommendation:

The performance funding mechanism seeks to promote accountability and provides incentives to encourage institutions to achieve a level of service that meets the expectations of Colorado students, parents, taxpayers and legislators. Staff recommends **approval** of the FY 2004 performance-funding request and resident and non-resident tuition increase as outlined in the table above and subject to any revisions to the FY 2004 Denver-Boulder CPI estimates.

Further, staff recommends that the Commission consider a caveat with respect to any performance funding that may be awarded in FY 2003-2004. If tuition rates are approved by the General Assembly at levels that exceed the Commission's overall assumptions in the approved budget request, that the Commission consider a "dollar for dollar" reduction in the Governing Board's Performance funding and redistribute the funds among all of the Governing Boards. Through such a policy, the playing field for funding would be level, fair and truly reflect the Commission's statutory responsibilities.

4. Funding for “High Cost Programs”

Summary of Request:

Annual inflationary increases in General Fund support are provided to the Colorado State University – Veterinary Medicine program, the three extension agencies within the CSU system (Cooperative Extension, Agricultural Experiment Station and the Colorado State Forest Service) and the University of Colorado – Health Sciences Center. The annual inflationary increase is given in place of operational increases received through performance funding and enrollment funding because of capped enrollments at the CSU-Veterinary Medicine school and at the University of Colorado – Health Sciences Center and no student enrollment at the CSU extension agencies. For FY 2004, the CCHE is requesting \$2,151,970 in General Fund support for high-cost programs. This amount is based on current inflationary estimates and will be amended upon further revisions to the estimated Denver-Boulder CPI for FY 2004.

Staff Recommendation:

Staff recommends **approval** of the 1.8% estimated inflationary increase for high-cost programs at the University of Colorado – Health Sciences Center and at Colorado State University.

5. Funding for the Colorado School of Mines

Summary of Request:

During the 2001 legislative session, the Colorado General Assembly passed legislation establishing the Colorado Compact Institution Program and selected the Colorado School of Mines as Colorado’s first public institution to participate. In exchange for a stable funding base and relief from procedural controls, the institution has negotiated an institutional performance agreement with the state. As a result of the performance agreement, beginning in FY 2004, the Colorado School of Mines will receive a block grant of General Fund plus an annual inflationary adjustment to the grant as measured by the Denver-Boulder CPI. The estimated funding increase for FY 2004 is \$350,315. This amount is based on current inflationary estimates and will be amended upon further revisions to the estimated Denver-Boulder CPI for FY 2004.

The Memorandum of Understanding also allows the Colorado School of Mines to request additional tuition cash funding equal to two-times inflation. For FY 2004, the Commission is requesting additional spending authority of \$1,041,914 based on a 3.6% increase for resident and non-resident tuition and fee increases. The requested tuition cash funding is based on CPI estimates provided by OSPB.

Staff Recommendation:

Staff recommends **approval** of the estimated 1.8% inflationary General Fund and 3.6% cash fund increase for the Colorado School of Mines pursuant to the performance agreement signed February 2002 between the Trustees of the Colorado School of Mines and the Colorado Commission on Higher Education.

6. Funding for Area Vocational Schools

Summary of Request:

There are four area vocational schools operating in the state and while each school is affiliated with a local school district, the schools' primary mission is post-secondary vocational training. The General Fund support the institutions receive is their primary source of funding. Historically, the state has provided support for the area vocational schools through incremental increases based on inflation. For FY 2004, a 1.8% inflationary increase for the four area vocational schools totals \$199,887. This amount is based on current inflationary estimates and will be amended upon further revisions to the estimated Denver-Boulder CPI for FY 2004.

Staff Recommendation:

Staff recommends **approval** of the 1.8% estimated inflationary increase for the four area vocational schools in Colorado.

7. Provide Matching State Funds to Meet Federal Requirements of the Carl Perkins Act

Summary of Request:

The State Board for Community Colleges and Occupational Education is responsible for the supervision of all occupational programs in the state. The board receives funding from both the Colorado Vocational Act and the Carl Perkins Act to implement and support vocational programs. The programs focus on competency-based applied learning and occupational-specific skills. To continue to receive the federal dollars from the Carl Perkins Act, the state is required to match the award by 5%. Current appropriations do not meet this matching requirement.

Staff Recommendation:

Staff **does not recommend** approval of the additional General Fund support dedicated to the Administrative Cost line of the Colorado Vocational Act equal to the required 5%

federal match for the Carl Perkins Act. The additional funding necessary to meet these requirements for FY 2004 is \$141,181. Due to the current restrictions and rescissions within the Department of Higher Education budget, additional administrative spending is not prudent at this time. However, since the Colorado Vocational Act supports both secondary and post-secondary enrollments, perhaps funding within the K-12 system or through Amendment 23 could be used to meet the additional federal match requirement.

8. Increased Funding for the Colorado Vocational Act

Summary of Request:

The annual appropriation for the Colorado Vocational Act is used to help school districts offset the relatively high cost of offering vocational programs. The State Board for Community Colleges and Occupational Education is responsible for the supervision of all occupational programs in the state both secondary and post-secondary and thus receives the annual appropriation. While the Colorado Vocational Act prescribes a formula for calculating eligible cost reimbursement to school districts, the state has never fully funded the total eligible reimbursement. The SBCCOE is asking for additional funding from Cash Funds Exempt Funds to fully fund the total eligible reimbursement to the school districts in the amount of \$1,880,065.

Staff Recommendation:

Staff **recommends** an increase in Cash Funds Exempt support for the Colorado Vocational Act to provide reimbursement to the state's school districts. In their request for additional funds, data presented by SBCCOE show that secondary vocational programs have increased from 1,018 in FY 1998 to 1,142 in FY 2000 and secondary vocational enrollment has increased by 8,549 or a 12% increase in headcount during that same time period. Given that participation in vocational programs has increased over recent years an increase in funding would ensure that high quality vocational education programs continue to be available to all secondary and postsecondary students who want, need and can benefit from participating such vocational programs.

9. Provide Additional General Fund Support for High Cost Programs Offered at Institutions within the State Board for Community Colleges and Occupational Education

Summary of Request:

The Community Colleges of Colorado System is requesting a one-time General Fund adjustment to help offset the high operating costs of nursing programs at the community colleges in Colorado. According to the system, although nursing FTE has not grown

significantly within CCCS over the last three years, in large part due to the inability of colleges to support growth because of the cost/revenue differential, many colleges have large waiting lists for qualified nursing applicants. However, with an additional \$1.9 million in General Fund support, the system estimates that they can expand nursing enrollment by 231 resident FTE, or 20% above the FY 2001 actual resident FTE.

Staff Recommendation:

Staff **does not recommend** a General Fund base adjustment for specific high cost academic programs. From a policy perspective, all institutions offer a mix of low, medium and high cost academic programs and the General Fund rate per FTE represents the mix of costs. In addition, nursing enrollments as a percentage of total enrollments at the community colleges is small. In FY 2001, as a percentage of the resident FTE population, nursing enrollments represented 3.23% of the population.

In FY 2001, the Community Colleges of Colorado estimated that the cost per FTE to operate a nursing program was \$7,315 and in that same year the system received revenues totaling \$5,215 per FTE (\$3,482 General Fund and \$1,733 in resident tuition per FTE). They estimate that it costs the system \$2,100 per resident FTE to operate the program. The table below summarizes the costs and revenues per resident FTE for the nursing programs at each of the community colleges. The data reported is FY 2001 actuals. Although, the system collects less revenue per resident FTE than the cost to operate a nursing program, the General Fund reimbursement per FTE represents a blend of costs for all programs at the institutions and thus loss of revenue from high cost programs is equalized from revenues collected from low cost programs.

Institution	Resident Nursing FTE	E&G Cost Nursing	General Fund Res. FTE	Resident Tuition (15 Hrs)	GF + Tuition Per FTE	Difference
ACC	139.6	\$7,315	\$2,518	\$1,733	\$4,251	(\$3,064)
CCD	126.4	7,315	3,071	1,733	4,804	(2,511)
FRCC	311.6	7,315	2,337	1,733	4,070	(3,245)
LCC	34.8	7,315	4,843	1,733	6,576	(739)
MCC	46.1	7,315	4,042	1,733	5,775	(1,540)
NJC	44.9	7,315	3,863	1,733	5,596	(1,719)
OJC	40.9	7,315	4,421	1,733	6,154	(1,161)
PPCC	100.9	7,315	2,505	1,733	4,669	(2,646)
PCC	129.4	7,315	2,936	1,733	5,151	(2,164)
TSJC	185.2	7,315	4,585	1,733	6,318	(997)

10. Tuition Relief for the Community Colleges of Colorado

Summary of Request:

Beginning in FY 2004, the Community Colleges of Colorado are seeking a reduction in tuition rates charged to resident students and an increase in General Fund subsidy per resident FTE to offset the loss of cash revenue. The board is purposing a two-year phase in of the tuition reduction. The recommendation is to reduce the share of total instructional costs paid by resident students to no more than 30% over a two-year period. This would require a reduction in resident tuition rates of approximately \$7.10 per credit hour. Total savings to a full-time student would be \$213 per year. In return for the loss of cash revenue, the board is seeking almost \$4.0 million in General Fund support in each fiscal year.

Staff Recommendation:

Staff **does not recommend** the tuition relief proposal at this time. The Governor’s Blue Ribbon Panel is currently reviewing the state’s funding of higher education and tuition affordability at the various public institutions in Colorado. The panel will be presenting a comprehensive plan for Higher Education Finance Reform in Colorado including a recommendation on tuition to the Governor in January. The Commission may want to delay any proposal on tuition relief until the Blue Ribbon panel has made its recommendation.

11. University of Colorado – Health Sciences Center Alternative Capital Construction Request

Summary of Request:

The University of Colorado proposes to finish the academic and educational facilities at the new Fitzsimons campus by issuing Certificates of Participation (COP's) totaling \$200,000,000. The proceeds would be used to pay the "state's share" of the new Health Sciences Center and would be repaid over 25 years by a dedicated General Fund appropriation to the University of \$15,000,000 annually.

Staff Recommendation:

Staff **does not recommend** including this item in the Commission's budget submission. CCHE staff has discussed a number of alternatives for financing the additional educational facilities at Fitzsimons. However, a dedicated General Fund repayment option is not feasible this year in this state's financial environment and is impossible to include given the budget outlook both in the current fiscal year and in the upcoming fiscal year. Further, the Commission to date has not approved the master plan for the transition to Fitzsimons because of unanswered questions about the 9th and Colorado site. After questions regarding the 9th and Colorado transition have been answered, the Commission could consider a plan to accelerate the development of Fitzsimons.

12. University of Colorado – Health Sciences Center Nursing Enrollment Funding

Summary of Request:

Over the last two fiscal years, the nursing program at the University of Colorado – Health Sciences Center has been included in the enrollment funding formula. In FY 2002, the Commission and CU agreed that increases in resident FTE in the Bachelors of Sciences in Nursing, Masters of Science in Nursing and Nursing Doctorate programs would be included in the enrollment funding formula. In FY 2003, resident FTE enrollment grew by 10% and the university received partial funding for an additional 56 FTE for a total of \$307,509. For FY 2004, the institution is requesting General Fund support totaling \$528,358 for nursing programs and resident nursing enrollments are expected to increase by 5.2%.

Staff Recommendation:

Staff recommends **does not recommend approval** of enrollment funding for resident nursing FTE at the University of Colorado – Health Sciences Center. The University of Colorado – Health Sciences Center currently receives block funding for the campus. Due to the current restrictions and rescissions within the Department of Higher Education budget, additional General Fund support above the current block funding structure for the institution is not available.

13. University of Colorado – Health Sciences Center Tuition Initiative Request (Year 2 of 4)

Summary of Request:

The University of Colorado – Health Sciences Center is requesting additional cash spending authority totaling \$435,904 for FY 2004. The UCHSC is requesting an annual increase in resident tuition rates above inflation for selected programs within the School of Dentistry, School of Nursing and School of Medicine. The additional funding is needed to maintain educational clinic facilities, to recruit and retain faculty members, to increase participation in rural education, to support distance education and to support the increased use of computer technology.

Staff Recommendation:

Staff recommends **approval** of the additional spending authority from a resident tuition rate adjustment above inflation for selected programs on the UCHSC campus. The FY 2004 request is the second year within a four-year proposal. The first year of the proposal was approved by the Commission and submitted in the FY 2003 budget request and approved by the General Assembly.

14. University of Colorado – Boulder College of Business Tuition Initiative Request (Year 3 of 4)

Summary of Request:

The University of Colorado – Boulder is requesting approval of an additional spending authority totaling \$1,100,000 for FY 2004. The additional revenue will come from tuition rate adjustments in the College of Business for continued support of business education. The tuition rate adjustment for FY 2004 will result in a \$300 increase per academic year for resident students and a \$400 increase per academic year for non-resident students. The tuition rate adjustments would be above annual inflationary increases. This is the third year of a four-year proposal that goes through FY 2005. The

College of Business plans to use the additional spending authority to support three initiatives: 1) scholarships (financial aid); 2) investment in technology; and 3) faculty recruitment and retention

Staff Recommendation:

Staff recommends **approval** of the additional spending authority from resident and non-resident tuition rate adjustments above inflation for the College of Business at the University of Colorado – Boulder. The FY 2004 request is the third year within a four-year proposal. The Commission and the General Assembly approved the first and second years of the proposal.

15. Quality of Colorado – Tuition Rate Initiative for the University of Colorado - Boulder

Summary of Request:

In FY 2004, The University of Colorado – Boulder campus is requesting an additional spending authority of \$7.8 million to implement “Quality for Colorado”, a four-year tuition rate initiative. In its “Quality for Colorado” proposal, the Regents of the University of Colorado propose to emphasize “quality growth” at the University of Colorado – Boulder campus rather than enrollment growth. In return for a \$300 tuition increase per year for four years, the University of Colorado – Boulder will:

- (1) Reduce the size of the entering freshman class to between 4,600 and 4,950 students.
- (2) Improve the academic preparation of entering freshman by limiting admitted students within the “window” to 15% of total admits verses the 20% currently allowed. In addition, CU-Boulder will guarantee admission to the top 10% of each of Colorado high school’s graduating class.
- (3) Increase the amount of institutional financial aid to neutralize the tuition increase for current resident students with demonstrated financial need and to increase available aid for additional need-based and merit scholarships.
- (4) Invest in the undergraduate learning experience by committing additional revenues to undergraduate-specific programs such as academic advising, improving the large enrollment class sizes and providing increased opportunities for undergraduates to participate in their research enterprise.
- (5) Invest in academic areas of high demand and national distinction by recruiting and retaining the best teaching and research faculty in these areas, to enhance quality, improve reputation, and increase the value of a CU-Boulder degree.
- (6) Increase enrollment of graduate and upper-division transfer students by providing competitive support for graduate students and earmarked scholarships for high-

achieving graduates of Colorado community colleges.

In addition, the campus also proposes to replace the current allocation of state tax dollars based on the enrollment funding formula with a state block grant that increases at inflation plus an annual increment based on performance and related to quality. Implementation of the block grant funding could occur with FY 2004 or phased in incrementally with the tuition increases over four-years.

Staff Recommendation:

In return for a reduction in the size of the admission's index window and guaranteed admission for Colorado's top high school graduates, the plan provides tuition flexibility for the institution which will reduce the reliance on enrollment growth for revenue enhancement and allow a greater focus on improvements to academic quality. **At this time, staff recommends against implementation of the Quality for Colorado proposal at the University of Colorado-Boulder campus. However, Staff supports implementation of the plan for the state's flagship institution but recommends that the Commission defer approval of the plan until the Blue Ribbon Panel releases its recommendation for Higher Education Finance Reform in Colorado.** The panel is currently reviewing the state's funding of higher education and tuition affordability at the various public institutions in Colorado. The panel will be presenting a comprehensive plan for Higher Education Finance Reform including a recommendation on tuition to the Governor in January. Staff recommends that the Commission encourage the Blue Ribbon Panel to incorporate the Quality for Colorado at the Boulder Campus if the following changes to the proposal are incorporated:

1. During Year 1 of implementation the university will limit admitted students within the "window" to 15% of total admits and by Year 4, the final year of implementation, the "window" will be limited to 10% of total admits.
2. **Staff recommends against** the "block grant" portion of the request.
3. The institution is believes that the quality of education at the University of Boulder – Campus will be enhanced by reducing the size of the entering freshman class and there by limiting enrollment. The Commission is in favor of increasing the quality of a post-secondary education at Colorado's flagship institution but has taken no position in favor or against capping enrollments.
4. The Commission should focus on the magnitude of the proposed increase at the end of four-years, as a 42% tuition increase for resident undergraduates and a 33% tuition increase for resident graduates are too high. Instead a smaller increase might be more appropriate.

5. In light of the commitment to using some of the tuition increase for financial aid, which is pursuant to Commission policy, the Commission should exclude this portion of tuition from the financial aid distribution model.

16. University of Colorado at Colorado Springs – Tuition Rate Differential

Summary of Request:

For FY 2004, the University of Colorado – Colorado Springs campus is requesting an additional spending authority totaling \$607,803 to implement “Quality for Colorado”, a three-year tuition rate initiative. In its “Quality for Colorado” at the Colorado Springs Campus, the Regents of the University of Colorado propose a \$300 increase in tuition for the support of educational programs. The increase will be phased in over three years. According to the proposal, in return for a \$100 tuition increase per year for three years, the University of Colorado – Colorado Springs will grow responsibly, enhance research and scholarship activity at the campus, enhance and renovate facilities to accommodate student growth and be more entrepreneurial to increase campus funding. The additional tuition revenue will be used to achieve the following goals:

1. Provide additional scholarships to increase educational access for students.
2. Enhance and update technology in student laboratories.
3. Increase additional faculty and staff positions needed to meet campus enrollment growth.

The tuition rate adjustment is in addition to any inflationary adjustment and affects all undergraduate and graduate programs.

Staff Recommendation:

Staff **does not recommend** the tuition rate adjustments for the University of Colorado – Colorado Springs campus. The basis of the University of Colorado - Boulder proposal includes specific academic elements that are lacking in this request. In addition, the overall financial level of the UCB student body is much higher than that of the UCCS student body, which the UCCS administration characterizes as having the lowest income levels and the highest financial aid need of any four-year school in Colorado. Furthermore, the Commission approved tuition rate adjustments over and above the annual inflationary increases for the UCCS campus for the past three fiscal years (FY 2001 through FY 2003) to support educational programs on the campus. It is important to note that the current proposal’s justification for additional spending authority is identical to the previous commission approved tuition increases. This is not a new proposal from the UCCS campus rather a request for an addition three years of tuition rate increases above approved inflationary adjustments for the campus. Given that the campus has received additional spending authority for the past three years to “provide additional scholarships to increase educational access for students, enhance and update technology in student laboratories and increase additional faculty and staff positions needed to meet campus enrollment growth” the commission may want to know what progress has been made in achieving the campus goals and why is it necessary to extend the funding for an additional three years?

17. University of Colorado at Denver – Tuition Rate Differential

Summary of Request:

The University of Colorado – Denver campus is requesting an additional spending authority totaling \$1.8 million to implement “Quality for Colorado”, a four-year tuition rate initiative. In its “Quality for Colorado” at the Denver Campus, the Regents of the University of Colorado propose an \$800 increase in tuition to make additional investments in academic programs to improve the overall quality of the students’ learning experience. The increase will be phased in over four years. The additional tuition revenue will be used to achieve the following goals:

1. Investing in academic programs and research by encouraging collaborative programs among academic units and leveraging funds to increase research activity on the campus.
2. Provide additional financial aid to continue to increase need-based and merit-based financial aid to ensure student access.
3. Build partnerships with other CU and higher education campuses to strengthen core academic programs.

4. Enhance access and support for graduate and Ph.D. students by increasing fellowships and financial aid to graduate and transfer students.
5. Increase the recruitment and retention of minority students, faculty and staff to achieve campus diversity goals.

The tuition rate adjustment is in addition to any annual inflationary increase and affects all undergraduate and graduate programs.

Staff Recommendation:

Staff **does not recommend** the tuition rate adjustments for the University of Colorado – Denver campus. As with the UCCS campus, the Commission approved tuition rate adjustments over and above the annual inflationary increases for the UCD campus for the past three fiscal years (FY 2001 through FY 2003) to support educational programs on the campus. The previously approved increases affected undergraduates only where as the new proposal expands the tuition increases to all students, undergraduate and graduate. As with the UCCS proposal, given that the campus has received additional spending authority for the past three years, the commission may want to know what progress has been made in achieving the campus goals defined in the previous proposal and why is it now necessary to extend the funding for an additional three years to the entire student body?

18. University of Southern Colorado – Tuition Rate Differential

Summary of Request:

The Board of Governors of the Colorado State University System is requesting an increase in tuition spending authority for the University of Southern Colorado totaling \$1,600,000 in FY 2004. The proposal is phased in over two years and the increased spending authority would allow the University of Southern Colorado to increase the number of credit hours an undergraduate student must take to be considered full-time. The proposal does not affect the current per credit hour rate a student is charged; rather it applies that rate through 12 credit hours rather than 10 credit hours. In addition, graduate tuition will be increased to a rate equal to 5% more than undergraduate tuition. Currently undergraduates and graduates pay the same per credit hour tuition. The University of Southern Colorado will dedicate 40% of the increased revenue to institutional need-based scholarships and the remaining revenues will be used to increase faculty salaries.

Staff Recommendation:

Staff **does not recommend** approval of this initiative. USC serves a comparatively lower socioeconomic group of students and tuition increases above and beyond the inflationary level will only serve to challenge the campus to continue to attract students and affect affordability negatively. In addition, the proposal states that by “defining full-time status as 12 credits or more is consistent with many thresholds set for financial aid purposes and is also consistent with the way full-time status is defined at Western State, Mesa State, UCCS and Metropolitan State, institutions that, like USC, serve urban, commuter populations.” Unfortunately the proposal is not consistent with the institutions it sites as only one of the three have a 12 hour cutoff the other two grant full time status at 10 hours Only three four-year institutions currently define full-time for tuition purposes at 12 credit hours (UCB, UCCS and METRO) with the majority of institutions at or below 10 credit hours for full-time status. In light of the pending name change to CSU- Pueblo the request has an added dimension of creating more differences between two institutions which are ostensibly moving closer together and working to be more in sync. In this light perhaps the move should be for USC/CSU-PUEBLO to go down to 9 hours or for CSU to come up to 10 hours. As documented in the annual Tuition and Fee Survey submitted by each institution, the minimum number of credit hours to be considered full-time for tuition purposes is listed below for all four-year institutions:

University of Colorado – Boulder	9 credit hours
University of Colorado – Colorado Springs	12 credit hours
University of Colorado – Denver	12 credit hours
Colorado State University	9 credit hours
University of Southern Colorado	10 credit hours
Fort Lewis College	8.5 credit hours
University of Northern Colorado	9 credit hours
Adams State College	10 credit hours
Mesa State College	10 credit hours
Western State College	10 credit hours
Metropolitan State College of Denver	12 credit hours
Colorado School of Mines	10 credit hours

IV. STAFF RECOMMENDATION

That the Commission accepts the staff recommendations for the FY 2003-2004 operating budget request to the General Assembly. Further, staff recommends that the Commission implement a policy whereby any tuition increases above those recommended by the Commission force a reexamination of the funding formula distribution among the Governing Boards.

Appendix A

STATUTORY AUTHORITY

23-1-105, CRS The commission shall prescribe uniform financial reporting policies, including policies for counting and classifying full-time equivalent students, for the institutions and governing boards within the state-supported system of higher education.

(2) The commission shall make annual systemwide funding recommendations, after consultation with the governing boards of institutions, for the state-supported institutions of higher education to the general assembly and the governor. In making its recommendations, the commission shall consider each governing board's and each institution's level of achievement of the statewide expectations and goals specified in section [23-13-104](#), as measured by data collected through the quality indicator system established in section [23-13-105](#).

(3) The commission shall establish, after consultation with the governing boards of institutions, the distribution formula of general fund appropriations and the distribution formula of appropriations of cash funds received as tuition income by the general assembly to each governing board under the following principles:

- (a) To reflect the different roles and missions of institutions, consistent with legislative intent;
- (b) To reflect institutional costs which are fixed and those which vary, based upon the character of programs and the number of students enrolled;
- (c) To reflect an emphasis on decentralized financial decision-making and stability of funding;
- (d) To reflect the governing board's and the institution's level of achievement of the statewide expectations and goals specified in section [23-13-104](#), as measured by data from the quality indicator system established pursuant to section [23-13-105](#).

(3.5) Repealed.

(3.7) (a) For fiscal year 1999-2000 and for fiscal years thereafter, the commission, in collaboration with the governor, the speaker of the house of representatives, the president of the senate, the majority and minority leaders of the house of representatives and the senate, the chairpersons of the education committees of the house of representatives and the senate, and the joint budget committee may recommend that the general assembly appropriate moneys to provide incentives and rewards to those state-supported institutions of higher education that have achieved or are making satisfactory progress toward achieving the statewide expectations and goals specified in section [23-13-104](#). The group shall base its recommendation on data collected through the quality indicator system and annually reported pursuant to section [23-13-105](#). Any moneys appropriated pursuant to this subsection (3.7) shall be in addition to any moneys that may be appropriated as base funding.

(b) The commission shall distribute any moneys appropriated pursuant to this subsection (3.7) to each governing board based on the level of achievement of the statewide expectations and goals specified in section [23-13-104](#) by the institutions managed by each governing board, as measured by data received through the quality indicator system established in section [23-13-105](#). Moneys appropriated under this subsection (3.7) shall be included in the general appropriations bill in the line item appropriation for each governing board with a lettered note explanation of the percentage appropriated pursuant to this subsection (3.7).

(c) Beginning with the recommendations made by the commission for fiscal year 2000-01, and for each fiscal year thereafter, the commission shall make a recommendation to the joint budget committee concerning whether an amount equal to or less than the amount appropriated to a governing board under this subsection (3.7) for the previous fiscal year should be included to increase the amount appropriated to the governing board as base funding for the coming fiscal year.

(4) The commission may seek, receive, and disburse federal, state, and private grants, gifts, and trusts for statewide or multiinstitutional purposes.

(5) The commission, after consultation with the governing boards of institutions, shall establish policies for the public system of higher education for determining student residency status for tuition classification purposes within statutory guidelines established in article 7 of this title.

(6) and (7) Repealed.

(8) The funding recommendations made by the commission for state-supported institutions of higher education pursuant to subsection (2) of this section and by the executive director for the divisions of the department of higher education and for programs pursuant to subsection (6) of this section shall be made to the governor and the general assembly as a part of the budget request for the department of higher education and shall be submitted in accordance with the budget procedures of part 3 of article 37 of title 24, C.R.S., and in conformance with section [24-75-201.1](#), C.R.S.

(9) to (11) Repealed.

[Attachment A](#): FY2004 Department of Higher Education Budget Request

**TOPIC: PROPOSED STATUTORY CHANGE FOR FUNDING
 TECHNOLOGY ADVANCEMENT GRANTS**

PREPARED BY: BRIAN BURNETT AND RICK HUM

I. SUMMARY

The state's funding for advanced technology grants (TAG) was significantly reduced during the 2002 legislative session due to budgetary challenges. Ironically, investing in new technologies that one day may lead to new industrial creation in the state would be one strategy to assist in Colorado's economic recovery, in turn, leading to restoring some of the tax base and revenues to the state. The Commission should consider an option to recommend statutory changes to broaden the use of existing cash funds that continue to be appropriated to TAG. Through such a strategy, in combination with private matching funds that have been committed by the Colorado Institute of Technology, nearly 46% of the original funding levels could be restored to the program.

II. BACKGROUND

The TAG program has been a part of the Commission's budget and structure since 1999, when the program known as "CATT", the Colorado Advanced Technology Institute, a Type 1 state agency with its own commission was statutorily transferred to the Department of Higher Education. There are specific goals for the program that are identified in 23-1-106.5, CRS.

Essentially, this program grants funds researchers at our state's colleges and universities that are intended to lead to commercialization of products or processes. Examples of commercialized successes that have begun with "seed" grants from TAG include: New SuperNet, purchased by Qwest; the photonics industry with over fifteen new corporations that have been developed, at least in part from TAG programs; a number of bioscience, DNA and RNA advances and many software developments that are used by StorageTek and others.

The Advanced Technology programs through CATI and CCHE-TAG were supported by the state, with General Fund Appropriations, by the colleges and Universities with cash and in-kind matches and by industry with cash, in-kind matches and opportunities for research students and faculty to work on real-world problems. In a retrospective analysis of the CATI and CCHE-TAG programs performed last spring, seed grants from the previous five years were reviewed to determine the amount of follow-on funding that occurred. The TAG programs documented follow-on funding of over \$43 million that occurred from initial seed grants totaling \$3.7 million in General Funds and \$30.4 million in other cash funds. The highest amounts of follow-on funding were from FY 1996-97 because there was more time

for the research to mature and get closer to commercialization, which encourages more industry investment in the final research.

The CCHE-TAG programs have a long-lasting impact on the Colorado economy by encouraging new entrepreneur start-ups, provides new products for existing Colorado companies and improves existing products or processes. Additionally, the programs provide tremendous benefits to the students and higher education institutions. Students gain real-world experience in research in their field and frequently get to work directly with industry partners. This type of research experience is invaluable for future industry researchers and employees of our high-tech. industries.

The recent budget history for the program is presented in the following table:

	<i>7/1/01</i>	<i>7/1/02</i>		<i>7/1/03</i>	<i>7/1/03</i>
Technology Advancement Group	<i>FY 2001-02 Original Appropriation</i>	<i>FY 2002-2003 Final Budget</i>	<i>% Chg.</i>	<i>FY 2003-2004 Continuing Request</i>	<i>POSSIBLE FY 2003-2004 Budget w/ Statutory Chg.</i>
<i>Funding Sources</i>					
General Fund	\$2,700,000	\$0	-100.0%	\$0	\$0
Indirect Cost Recoveries	\$0	\$86,907	NA	\$86,907	\$86,907
Cash Funds-Tire Funds	\$800,000	\$800,000	0.0%	\$800,000	\$800,000
CIT Matching Funds	-	-		-	\$800,000
TOTALS	\$3,500,000	\$886,907	-74.7%	\$886,907	\$1,686,907

III. STAFF ANALYSIS

At the request of CU and CIT, Commission staff recently met with officials of the University of Colorado and the state sponsored, privately funded Colorado Institute of Technology (CIT) to discuss ways in which funding could be restored to the TAG program. Commission staff discussed the overall state budget situation with these two entities and recommended that pursuing restoration of state General Funds for TAG would be the least likely successful strategy that could be pursued to restore the previous level of funding for the program. Staff recommended that a re-examination of the use of the existing and continuing cash funds could be a more viable option to restore funding. During these discussions, CIT staff indicated a willingness to match any funds that could be applied to the general purposes of TAG. In fact, staff was given an initial indication that CIT would be willing to match any general TAG funds on a 1:1 match basis.

Existing Budget

The existing budget for TAG has two sources of cash funds that are appropriated in the current budget cycle. Indirect cost recoveries, which are used by the JBC to offset General Fund costs, represent \$86,907 of the funding available for TAG programs. These funds have been allocated by a previous CCHE decision to the Center for Commercial Applications of Combustion in Space (CCACS) program at the Colorado School of Mines. This program was recommended by the CCHE-Science and Technology Committee because of the state's commitment to match NASA and industry funds for the center. The center is currently funded by NASA at a level of approximately \$4.3 million per year, which is projected by NASA to be stable through 2007. CCACS receives an additional \$500K from industrial and university sources, and an additional \$500K from other federal sources. Private in-kind contributions for the current year total over \$4 million.

Advanced Technology Fund: The remaining \$800,000 in the TAG budget is cash funds in the form of a continuous appropriation of 1/3 of the waste tire recycling development fee that is charged to all purchasers of vehicle tires in the state. This fee of \$0.75 per tire generates a continuous revenue source for the two state entities that are recipients of the funds pursuant to 25-17-202, CRS. The current law states in 23-1-106.5 (9), CRS:

(c) Notwithstanding any other provision of this subsection (9), any moneys deposited in the advanced technology fund pursuant to section 25-17-202 (3), C.R.S., shall be used **solely** to finance research, development, and technology transfer with regard to waste diversion and recycling strategies, and shall include research, development, and technology transfer regarding waste tires. *[Emphasis added]*

Proposed Strategy

CU and CIT suggest that CCHE should consider pursuing a statutory modification to this current provision that limits use of waste tire funds to recycling technologies only so that this revenue stream could be used for other advanced technology grants. **This modification, in conjunction with the commitment from CIT to match funds on a 1:1 basis, could generate \$1.6 million annually to finance these technology transfer initiatives, or roughly 46% of the previous funding levels.** Staff has been informed by the major research institutions that this strategy to return TAG funding to this level would be an initiative that they would be willing to support through the legislative process. Restoring a significant portion of the TAG funding can be argued as one important strategy that the state use to fuel an economic recovery and continue the diversification of the state's economy and tax base.

IV. STAFF RECOMMENDATION

That the Commission approve the concept of pursuing statutory changes for presentation to the General Assembly in the 2003 legislative session to restore a significant portion of the TAG program to previously funded levels.

V. STATUTORY AUTHORITY

23-1-106.5 and 25-17-202,C.R.S.

TOPIC: PERFORMANCE FUNDING SYSTEM FOR FY 2003-04

PREPARED BY: RAY KIEFT

I. SUMMARY

A performance funding system was initially developed and implemented for the FY 2000-01 budget process. Drawing upon the experiences associated with the performance funding systems of each of the past three years together with the suggestions of the governing board representatives, institutions, various groups and individuals that have assisted CCHE staff throughout the past three years, the performance funding system for the FY 2003-04 budget process was developed. Included are more aggressive benchmarks for the quality indicators/performance measures incorporated in the system. A goal of achieving performance levels within the upper quartile of the performance levels of comparable institutions has been established with this year being the first year of a multi-year plan for achieving the goal. Also, the number of points that can be earned for performance exceeding the benchmark and/or for improvement from last year's level of performance has been increased. The Academic Council, governing board CFOs, and the Quality Indicator Advisory Committee – comprised of both governing board academic officers and institutional research/data staff, a faculty representative of the Colorado Faculty Advisory Council, and a student representative of the Colorado Student Association – all contributed to the development of the performance funding system. The system has the support of these groups. The performance funding system complies with the statutory directives regarding the allocation of general fund (see Statutory Authority, Appendix A).

II. BACKGROUND

The Colorado General Assembly seeks to have each institution of higher education working toward achieving "...a high quality, efficient, and expeditious undergraduate education..."(23-13-104, CRS). The State Auditor, in a June 1996 performance audit of CCHE, recommended that the Commission should improve oversight by "...creating monitoring and assessment mechanisms so that demonstrated progress toward the achievement of statewide goals can be linked to the governing boards' future funding levels."

The audit further recommended that the Commission "...in concert with the new legislative directives, should revise the current accountability program by instituting the use of performance indicators that measure the achievement of statewide goals and provide useful performance information to Colorado citizens."

In 1996, the first statute regarding quality indicators/performance measures was adopted. While CCHE analyses of quality indicators/performance measures had been conducted since 1996, ultimate adoption of a funding system using quality indicators/performance measures

occurred in 1999 and implemented as part of the FY 2000-01 budget process. Two years of performance funding followed. Over the past spring and summer, CCHE staff has worked with governing board, institutional, faculty, and student representatives to refine and improve the performance funding system based on the experiences of the first three years and the expectation that continuous improvement in performance will occur with the ultimate goal of achieving performance levels within the upper quartile of the performance levels of appropriate comparison groups of institutions.

III. STAFF ANALYSIS

Seven quality indicators/performance measures will be used in the performance funding system for FY 2003-04. Some of them have components making the indicator/measure multi-faceted and more comprehensive in scope (Attachment A):

1. Graduation rates, both from the institution of initial enrollment and within the overall Colorado system of higher education.
2. Freshmen retention and persistence.
3. Support and success of minority students as measured by graduation, retention, and persistence rates.
4. Scores/passing rates on tests and examinations (four-year institutions) and percent of technical graduates employed (two-year institutions).
5. Institutional support (administrative) expenditures per SFTE and as a percent of the general operating budget.
6. Undergraduate class size.
7. Faculty instructional workload.

Two additional quality indicators, identified by each institution, may be provided by each governing board for its institutions. These indicators are not used in the performance funding system.

Performance benchmarks exist for each indicator/component. Continuing the approach incorporated in previous years, the benchmarks are specific to each institution (some institutions may have the same benchmark) and, for the majority of the indicators/components, are based upon performance levels of a national comparison group of institutions having similar role and mission. For those indicators/components where no performance level for a national comparison group of institutions can be identified or for which reliable recent data is unavailable, the institution own historic performance for the last two years is used ([Attachment A](#)). The benchmarks incorporated in this year's performance funding system represent a first step in a multi-year plan to achieve performance levels within the upper quartile of comparable institutions.

Institutions can earned base points for performance up to the benchmark and bonus points for performance exceeding the benchmark. Suggestions following last year's experience were to

increase the proportionate amount of a total score which could be earned from bonus points. This was viewed as an additional incentive for institutions to strive for performance exceeding the benchmark. Similar suggestions were made regarding improvement points since one of the primary purposes of the quality indicator system is continuous improvement in performance. The scoring of institutional performance related to each indicator/component in terms of base, bonus, and improvement points is outlined in *Quality Indicators/Performance Measures, Benchmarks, Base, Bonus, and Improvements Points, and the Scoring Process of the Performance Funding System for FY 2003-04* ([Attachment B](#)).

IV. STAFF RECOMMENDATION

That the Commission adopt the performance funding system for FY 2003-04.

Appendix A

STATUTORY AUTHORITY

23-1-105 Duties and powers of the commission with respect to appropriations.

(2) The commission shall make annual systemwide funding recommendations, after consultation with the governing boards of institutions, for the state-supported institutions of higher education to the general assembly and the governor. In making its recommendations, the commission shall consider each governing board's and each institution's level of achievement of the statewide expectations and goals specified in section 23-13-104, as measured by data collected through the quality indicator system established in section 23-13-105.

(3.7)(a) For fiscal year 1999-2000 and for fiscal years thereafter, the commission, in collaboration with the governor, the speaker of the house of representatives, the president of the senate, the majority and minority leaders of the house of representatives and the senate, the chairpersons of the education committees of the house of representatives and the senate, and the joint budget committee may recommend that the general assembly appropriate moneys to provide incentives and rewards to those state-supported institutions of higher education that have achieved or are making satisfactory progress toward achieving the statewide expectations and goals specified in section 23-13-104. The group shall base its recommendation on data collected through the quality indicator system and annually reported pursuant to section 23-13-105. Any moneys appropriated pursuant to this subsection (3.7) shall be in addition to any moneys that may be appropriated as base funding.

(c) Beginning with the recommendations made by the commission for fiscal year 2000-01, and for each year thereafter, the commission shall make a recommendation to the joint budget committee concerning whether an amount equal to or less than the amount appropriated to a governing board under this subsection (3.7) for the previous fiscal year should be included to increase the amount appropriated to the governing board as based funding for the coming fiscal year.

23-13-107 Funding incentives to achieve the statewide expectations and goals.

(1) Beginning in the fiscal year 1999-2000, the commission shall annually review each governing board's and each institution's performance based on data received through the quality indicator system and determine whether the governing board or institution has achieved or is making satisfactory progress toward achieving the statewide expectations and goals. For each fiscal year, the commission may make the following recommendations:

- (a) If the commission determines that a governing board or institution is not making satisfactory progress toward achieving one or more of the statewide expectations and goals, it may recommend to the joint budget committee that the governing board be required to set aside up to one percent of its general fund appropriation for specific application to improving its performance on the statewide expectations and goals. If the joint budget committee adopts the commission's recommendation, the amount to be set aside shall be specified in a footnote to the general appropriations bill.

- (b) If the commission determines that a governing board or institution has achieved or is making satisfactory progress toward achieving the statewide expectations and goals, it may recommend to the joint budget committee that the governing board or institution receive additional funding as a reward for achievement.

ATTACHMENT A

PERFORMANCE FUNDING SYSTEM FOR FY 2003-04

3-Oct-02

INDICATOR/MEASURE/COMPONENT	USED IN PERF. FUNDING?		BENCHMARK	POINTS		
	YES	NO		MAX. BASE	MAX. BONUS	MAX. IMPROVE
1. GRADUATION RATES						
a. 4-year graduation within the same institution rate: CSU, MSCD, UCB, UCCS, UCD, UNC	X		102% of predicted rate for institution +/-2%	70	21	21
b. 4-year graduation within Colorado system rate: CSU, MSCD, UCB, UCCS, UCD, UNC	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	30	9	9
c. 5-year graduation within the same institution rate: CSU, MSCD, UCB, UCCS, UCD, UNC	X		102% of predicted rate for institution +/-2%	70	21	21
d. 5-year graduation within Colorado system rate: CSU, MSCD, UCB, UCCS, UCD, UNC	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	30	9	9
e. 6-year graduation within the same institution rate: CSU, MSCD, UCB, UCCS, UCD, UNC	X		102% of predicted rate for institution +/-2%	70	21	21
f. 6-year graduation within Colorado system rate: CSU, MSCD, UCB, UCCS, UCD, UNC	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	30	9	9
g. 4-year graduation within the same institution rate: ASC, FLC, MSC, USC, WSC	X		102% of predicted rate for institution +/-2%	70	21	21
h. 4-year graduation within Colorado system rate: ASC, FLC, MSC, USC, WSC	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	30	9	9
i. 5-year graduation within the same institution rate: ASC, FLC, MSC, USC, WSC	X		102% of average rate for national comparison group +/-2%	70	21	21
j. 5-year graduation within Colorado system rate: ASC, FLC, MSC, USC, WSC	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	30	9	9
k. 6-year graduation within the same institution rate: ASC, FLC, MSC, USC, WSC	X		102% of average rate for national comparison group +/-2%	70	21	21
l. 6-year graduation within Colorado system rate: ASC, FLC, MSC, USC, WSC	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	30	9	9
m. 3-year graduation within the same institution rate: two-year institutions	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	210	63	63
n. graduation within 3-years within Colorado system rate: two-year institutions	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	90	27	27
2. FRESHMEN RETENTION AND PERSISTENCE RATES						
a. retention in the same institution rate: CSU, MSCD, UCB, UCCS, UCD, UNC	X		102% of predicted rate for institution +/-2%	210	63	63
b. persistence within Colorado system rate: CSU, MSCD, UCB, UCCS, UCD, UNC	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	90	27	27
c. retention in the same institution rate: ASC, FLC, MSC, USC, WSC	X		102% of predicted rate for institution +/-2%	210	63	63
d. persistence within Colorado system rate: ASC, FLC, MSC, USC, WSC	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	90	27	27
e. retention in the same institution rate: two-year institutions	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	210	63	63
f. persistence within Colorado system rate: two-year institutions	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	90	27	27
3. SUPPORT AND SUCCESS OF MINORITY STUDENTS						
a. freshmen retention within the same institution rate: CSU, MSCD, UCB, UCCS, UCD, UNC	X		102% of predicted rate for institution +/-2%	105	31	31
b. freshmen persistence within Colorado system rate: CSU, MSCD, UCB, UCCS, UCD, UNC	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	45	13	13
c. 6-year graduation within the same institution rate: CSU, MSCD, UCB, UCCS, UCD, UNC	X		102% of predicted rate for institution +/-2%	105	31	31
d. 6-year graduation within Colorado system rate: CSU, MSCD, UCB, UCCS, UCD, UNC	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	45	13	13
e. freshmen retention within the same institution rate: ASC, FLC, MSC, USC, WSC	X		102% of predicted rate for institution +/-2%	105	31	31
f. freshmen persistence within Colorado system rate: ASC, FLC, MSC, USC, WSC	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	45	13	13
g. 6-year graduation within the same institution rate: ASC, FLC, MSC, USC, WSC	X		102% of predicted rate for institution +/-2%	105	31	31
h. 6-year graduation within Colorado system rate: ASC, FLC, MSC, USC, WSC	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	45	13	13
i. Freshmen retention within the same institution rate: two-year institutions	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	105	31	31
j. freshmen persistence within Colorado system rate: two-year institutions	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	45	13	13
k. 3-year graduation within the same institution rate: two-year institutions	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	105	31	31
l. graduation within 3-years within Colorado system rate: two-year institutions	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	45	13	13
4A. SCORES/PASSING RATES ON TESTS AND EXAMINATIONS: four-year institutions						
	X		Most recent two years. If increasing, highest rate/score. If decreasing, average rate/score.	300	60	60
4B. TECHNICAL GRADUATES EMPLOYED: two-year institutions						
	X		90%	300	60	60
5. INSTITUTIONAL SUPPORT/ADMINISTRATION EXPENDITURES						
a. institutional support/administrative expenditures per SFTE	X		102% of average \$/SFTE for national comparison group +/-2%	150	45	45
b. institutional support/administrative expenditures as percent of operating budget	X		102% of average % of budget for national comparison group +/-2%	150	45	45
6. UNDERGRADUATE CLASS SIZE						
a. percent of sections enrolling < 20 students: four-year institutions	X		102% of ave. pct. For national comparison group +/-2% based on (1)public, (2)size, (3)univ/college	150	45	45
b. percent of sections enrolling > 49 students: four-year institutions	X		102% of ave. pct. For national comparison group +/-2% based on (1)public, (2)size, (3)univ/college	150	45	45
c. percent of sections enrolling < 15 students: two-year institutions	X		Most recent two years. If increasing, 102% of highest rate. If decreasing, 102% of average rate.	150	45	45
d. percent of sections enrolling > 34 students: two-year institutions	X		Most recent two years. If increasing, 102% of average rate. If decreasing, 102% of lowest rate.	150	45	45
7. FACULTY INSTRUCTIONAL WORKLOAD						
	X		102% of average workload for national comparison group +/-2%	300	90	90
8. & 9. ROLE AND MISSION-RELATED INDICATORS/MEASURES IDENTIFIED BY INSTITUTION AND APPROVED BY CCHE STAFF (Optional)						
		X				

QUALITY INDICATORS/PERFORMANCE MEASURES, BENCHMARKS, BASE, BONUS, AND IMPROVEMENT POINTS, AND THE SCORING PROCESS FOR THE FY 2003-04 PERFORMANCE FUNDING SYSTEM

October 3, 2002

1. Institutional performance is measured on seven overall quality indicators/performance measures.
2. Each of the overall measures #1 - #7 has a maximum of 300 base points. Individual components comprising an overall measure have a proportion of the base points for the overall measure associated with the component.
3. Depending on the extent of the improvement in institutional performance on those overall measures or components utilized in the FY 2002-03 performance funding system, the earning of improvement points is possible. Improvement is measured utilizing the actual performance levels recorded in the FY 2002-03 quality indicator system. A maximum of thirty percent (30%) of the base points associated with the overall measure or component can be earned as improvement points. Improvement points are in addition to base points and bonus points. For each 0.1% - 0.5% range of improvement, one (1) improvement point is earned up to the maximum number of improvement points associated with the particular overall measure or component.
4. Bonus points are earned for performance exceeding the benchmark. Bonus points are in addition to base points and improvement points. The maximum number of bonus points that can be earned for any overall measure or component is thirty percent (30%) of the maximum number of base points for the overall measure or component.
5. Measure #1 incorporates six components related to four-year institutions and two components related to two-year institutions. The "graduation within the same institution rate" components for the four-year institutions each has a maximum of 70 base points, 21 bonus points, and 21 improvement points. The "graduation with the Colorado system rate" components for the four-year institutions each has a maximum of 30 base points, 9 bonus points, and 9 improvement points. For the two-year institutions, the "graduation within the same institution rate" has a maximum of 210 base points, 63 bonus points, and 63 improvement points while the "graduation within the Colorado system rate" has 90 base points, 27 bonus points, and 27 improvement points.
6. Measure #2 incorporates two components. The "retention" component involves a maximum of 210 base points, 63 bonus points, and 63 improvement points while the "persistence" component involves 90 base points, 9 bonus points, and 9 improvement points.

7. Measure #3 incorporates four components. The “retention,” “persistence,” “graduation within the same institution,” and “graduation within the Colorado system” rates each have a maximum of 75 base points, 22 bonus points, and 22 improvement points.
8. Measure #4A incorporates a differing number of tests or examinations depending on the four-year institution. The amount of base, bonus, and improvement points associated with each test or examination for each four-year institution depends on the number of tests or examinations comprising the overall measure and whether the test or examination was incorporated in the FY 2002-03 performance funding system. Each four-year institution will identify the tests or examinations to comprise this measure. All the tests or examinations reported by the institution in the FY 2000-01 *Quality Indicator System Report*, CCHE, December 2001 and the FY 2002-03 *Performance Funding Report*, CCHE, February, 2002 will be used for each four-year institution with the exception of tests or examinations that do not have at least twenty (20) test-takers for the most recent two years.
9. Measure #4B has a maximum of 300 base points, 90 bonus points, and 90 improvement points.
10. Measure #5 has two components, each with a maximum of 150 base points. The “expenditures per SFTE” has 45 bonus points and 45 improvement points. The “expenditures as percent of budget” has 45 bonus points. As a new component in the FY 2003-04 performance funding system, no improvement points are involved.
11. Measure #6 incorporates two components, each with a a maximum of 150 base points, 45 bonus points, and 45 improvement points.
12. Measure #7 has a maximum of 300 base points and 90 bonus points. As a new measure for FY 2003-04 Performance Funding System, no improvement points are involved.
13. Institutional performance on each overall measure or individual component is determined by the earning of points by the institution for performance related to the benchmark for the overall measure or component. If insufficient data exists for any overall indicator or component for any institution, that overall measure or component does not “count” in determining the grand total points earned by that institution. The grand total possible points an institution can earn is adjusted to reflect the “missing” overall measure or component. In determining this adjustment, the institution shall neither be advantaged nor disadvantaged in terms of its relationship to institutions that do earn points for the overall indicator or component.
14. Each institution’s actual performance on each overall measure or component is compared to the benchmark to determine the percent of performance achieved.

15. The percent of performance achieved is multiplied by the maximum number of base points associated with the overall measure or component to determine the base points earned for the overall measure or component.
16. Total points earned by an institution for an overall measure or component may be comprised of three parts:
 - a. base points earned,
 - b. bonus points earned, which may not exceed 30% of the maximum number of base points, and
 - c. improvement points earned, which may not exceed 30% of the maximum number of base points.
17. The institution's grand total points earned are divided by 2,100 (seven overall measures x 300 base points) to determine the percent of grand total base points earned. It is possible for an institution's total points earned to exceed 2,100 points and thus its percent of total base points earned to exceed 100%.
18. A role & mission weighting factor for each institution is calculated by dividing the institution's FY 2002-03 general fund base – with governing board/system central administration general fund costs and “charge backs” included on a total funds basis and less one-time funds – by the total of these general fund amounts for all the institutions (excluding the Colorado School of Mines, UC-Health Sciences Center, CSU Veterinary Medicine program, and CSU agencies).
19. The percent of grand total base points earned is converted to the weighted percent of grand total base points earned by multiplying the percent of grand total base points earned by the role and mission weighting factor.
20. The sum of the weighted percent of grand total base points earned by all the institutions governed by a governing board determines the governing board performance funding percent.

TOPIC: PRIORITIZATION OF CAPITAL PROJECTS, FY 03-04

PREPARED BY: JOAN JOHNSON

I. SUMMARY

The CCHE Subcommittee on Capital Assets met at the CCHE offices on September 11, 2002. Present were CCHE Commissioners Ray Baker (Subcommittee Chair), Ralph Nagel and Bill Vollbracht. Participating by phone were Commissioners Pres Montoya and Jim Stewart. CCHE Executive Director Tim Foster was also in attendance as were CCHE staff: Joan Johnson, Gail Hoffman, Brian Burnett, Kathi Williams and Priscilla Gonzales. Legislative Council staff in attendance were Lori Johnson and Jennifer Moe. All governing boards were represented except for State Colleges: CSU System – Ed Bowditch and Robert Uran; Community College System – Patrick Casados; Auraria Higher Education Center – Dick Feuerborn; CU System – Rob Kohrman and Jim Topping; Colorado School of Mines – Paul Leef and Robert Moore; University of Northern Colorado – Fran Schoneck; Fort Lewis College – Steve Schwartz.

The purpose of the meeting was for the Subcommittee to finalize recommendations to the full Commission as to which capital projects should be submitted to the Legislature for funding in the 03-04 fiscal year.

Prior to the meeting, CCHE Commissioners received spreadsheets separating the projects received from the various governing boards into the following categories:

- Level 1 – Health/Life Safety (7 projects);
- Level 2 - Approved Program Plans (26 projects);
- Level 3 – New Projects (requiring state funds – 18 projects);
- Cash Funded (11 projects);
- 202 Cash Funded projects (6 projects).

This was a total of 68 projects.

CCHE staff recommendations were as follows:

Level 1: Approval and prioritization of projects in this level. This recommendation was adopted unanimously. Projects prioritized are:

1. School of Mines – Green Center Decontamination – Phase 1
2. University of Northern Colorado – Ross Hall, 6th & final phase
3. University of Southern Colorado – H.P.E.R. Renovation – Phase 1
4. Community College of Aurora – Campus Maintenance Facility

5. Trinidad State Junior College – Telephone System
6. University of Northern Colorado – Building/Infrastructure Renewal, Phase 1.
7. Arapahoe Community College – Telephone Switch and Life Safety Upgrades (this project must have a program plan waiver approved before it can be prioritized; that waiver request has been received and the staff recommendation is to approve it).

Level 2 - Projects with approved program plans. The staff recommendation was that these projects have their program plans rescinded. The logic in this recommendation is that projects that do not have CCHE approval cannot, by state statute, be considered for funding by the Legislature. The motion was made to ask the various institutions to withdraw these projects for funding consideration in FY 03-04 by Friday, September 13th and to notify CCHE staff in writing as to what they wanted done with these projects. The motion passed unanimously.

Projects which have been withdrawn for the 03-04 fiscal year are:

Auraria Higher Education Center

Arts Building Revitalization

Colorado State University System

San Luis Valley Research Center Improvements – Phase 2 of 2

Information and Instructional Technology , Project 2

University Center for the Arts – Renovation of OFCHS

Community Colleges of Colorado

CNCC	Technology Infrastructure
MCC	Info. Tech & Connectivity
NJC	Phillips Whyman Renovation
OTC	McBride Hall Remodel
PPCC	Centennial Campus Renovation, Phase 2

University of Colorado System

UCCS	Dwire Hall Renovation
	Main & Cragmore
	Engineering Project
UCHSC	Education Facility 1B
	Fitzsimons Trust Fund
UCB	ATLAS Center
	New School of Law
	Business School Expansion & Renovation
	Information Technology

University of Northern Colorado

Candalaria Hall Renovation
Crabbe Hall Renovation
James A. Michener Library Renovation
Bishop-Lehr Hall Renovation

Fort Lewis College

Berndt Hall Renovation
Biology/Agriculture/Forestry

Colorado School of Mines

Brown hall Addition

Level 2 projects which were not withdrawn are:

Community Colleges of Colorado

Lowry Higher Education Center – Site & Utility Plan
(CCHE staff recommendation will be for this program plan to be rescinded)

Level 3 - New projects – the staff recommendation was that no new projects be approved for this year. The motion was made to approve staff recommendation and adopted unanimously.

Cash Funded Projects

The Subcommittee approved the following program plans, waivers and projects:

Colorado State University System

Engineering Entrance Enhancement & Office Addition
VTH Diagnostic Equipment
Bioenvironmental Research Building Expansion

Colorado Historical Society

Ute Indian Museum
Colorado Historical Society Museum Preservation
Fort Vasquez Facility Upgrade

The following cash funded projects from the University of Colorado Health Sciences Center will be held for approval until the Master Plan and its related issues, especially the disposition of the Ninth Avenue Campus, have been approved by the Commission:

Barbara Davis Center, Phase 2
Infrastructure Phase 6
Center for Humanities
Library

The following Cash Funded 202 program plans, waivers and projects were approved:

Colorado State University System

Natural Resources Research Center (NRRC) Phase 4
Natural Resources Research Center (NRRC) Phase 5

Community Colleges of Colorado

PPCC Child Care Expansion

University of Northern Colorado

Central Campus Landscape Project
Fire Protection – West Campus Residence Halls
Roof Replacement: Decker, Gordon, Belford, Snyder & Sabin

Not approved was the CSU New Student Housing-Main Campus project. Approval of this project is contingent upon Commission approval of the amended Program Plan for the project. This approval has been delegated by the Commission to the Subcommittee on Capital Assets.

II. BACKGROUND

In the past 25 years (since FY 76-77), Colorado Higher Education institutions have received \$1,187,316,571 in state funding for capital construction projects (this amount excludes the money spent for controlled maintenance projects). That \$1.1 billion is 44.88% of the total state funding for capital construction (\$2,645,417,540). Since FY 94-95, higher education capital construction has had \$724,290,642 in state funds appropriated for projects across the state. Total state funds appropriated for capital construction, excluding controlled maintenance, since FY 94-95, was \$1,798,831,842. Higher education's percentage of this total for the past seven years is 40.26%. (Both totals include the original amounts appropriated for FY 01-02, as well as prior years, which were deappropriated by the Legislature in 2001 and 2002 to balance the state budget.)

As a result of these high levels of funding, especially since 1994, higher education, as well as the rest of state government, got very used to having long lists of capital projects approved and funded by the Legislature. It wasn't until the fall of 2001 that the "wheels came off the wagon" and all of Colorado's state agencies found themselves having to cut back on all their spending, including capital construction.

It was with this frame of reference that in May of this year CCHE capital assets staff sent out specific budget instructions to all higher education institutions requesting that they submit only urgent health and life safety projects for capital funding in the coming fiscal year (03-04).

Unfortunately, no one paid much attention to what we requested and we received a total of 68 projects from all the governing boards. CCHE staff has spent many hours getting all of this data into a format where we could coherently present lists to the Commission and the public at large. Of the 18 projects which we categorized under Level 3 – New Projects, all of these projects had to have program plans reviewed in either 2001 or 2002. There were also several new cash funded and cash funded 202 projects received which had to be reviewed.

CCHE Capital Assets Director, Joan Johnson, made presentations to several of the governing boards and to individuals on other boards, making the point that their request lists were unrealistic and asking them to think about either not forwarding all the projects or withdrawing some that had already been submitted. Nothing that any of the CCHE staff said seemed to make any difference.

Consequently, it was decided that the only way to get people's attention was to rescind program plan approvals or, as was done, offer institutions the option of withdrawing projects for funding requests in the next fiscal year. Projects which are new (either totally new this year or with program plans that have been reviewed but not approved) will not be acted upon this year by the Commission.

III. STAFF ANALYSIS

Both CCHE Executive Director Tim Foster and Commissioners Baker, Nagel, Vollbracht, Montoya and Stewart were in agreement at the September 11th meeting that if circumstances change and money becomes available, the Subcommittee and/or the Commission can meet on short notice and possibly advance projects that have now been delayed for at least one year.

Because of the delay in getting projects either started or completed, all higher education institutions were asked to prepare a short executive summary on their projects per Commission Policy 1.06. These executive summaries basically bring projects up to date in terms of space use, enrollment assumptions and capital costs. Cost estimates must be shown

to be appropriately adjusted to reflect any changes and new code requirements must be recognized and plans made to make sure they are met.

CCHE staff will continue to review program plan submittals as well as individual master plans. There are enough projects backlogged in our system to keep contractors busy for the next 6-7 years – that is if there is money to fund them. We would encourage the institutions of higher education in Colorado to spend as much time as is needed to come up with alternative funding mechanisms for constructing buildings. Certificates of Participation (COPs), ballot initiatives and student facility fees are just three of the possibilities that should be explored over the next two to three years.

IV. STAFF RECOMMENDATION

That the Commission accept the recommendations of the Subcommittee on Capital Assets concerning prioritization of capital construction projects for the fiscal year 03-04:

- 1. The seven projects listed in the Summary section of this report be approved in the priority order listed and forwarded to the Capital Development Committee for funding consideration in FY 03-04 and that the Program Plan Waiver Request for the Arapahoe Community College Project – Telephone Switch and Life Safety Upgrades be approved;**
- 2. That the program plan for the Community Colleges of Colorado Lowry Higher Education Center –Site & Utility Plan be rescinded;**
- 3. That the cash funded projects listed in the Summary section of this report be approved and forwarded to the CDC with the exception of the four projects listed for the University of Colorado Health Sciences Center. These projects will be considered after the Master Plan for the Health Sciences Center is approved by the Commission;**
- 4. That the cash funded 202 projects listed in the Summary section be approved and that the approval of the CSU New Student Housing-Main Campus Project be delayed until the program plan for the project is approved;**
- 5. That the program plans for the Level 3 projects – New Projects – not be approved at this time and that the Commission may revisit both the Level 3 projects and those projects that have been withdrawn for FY 03-04 if funds become available for capital construction.**

- ATTACHMENTS:
- A. Complete list of projects to be forwarded to CDC
 - B. [Program Plan Waiver Evaluation of Arapahoe Community College Project](#)
 - C. Letters and e-mails from various institutions withdrawing projects for this year

[You may contact our office, at 303-866-2723, for any attachments that are not available.]

Appendix A

STATUTORY AUTHORITY

23-1-106 - Duties and powers of the commission with respect to capital construction and long-range planning.



(1) It is declared to be the policy of the general assembly not to authorize or to acquire sites or initiate any program or activity requiring capital construction for state-supported institutions of higher education unless approved by the commission.

(2) The commission shall, after consultation with the appropriate governing boards of the state-supported institutions of higher education and the appropriate state administrative agencies, have authority to prescribe uniform policies, procedures, and standards of space utilization for the development and approval of capital construction programs by institutions.

(3) The commission shall review and approve master planning and program planning for all capital construction projects of institutions of higher education on state-owned or state-controlled land, regardless of the source of funds, and no capital construction shall commence except in accordance with an approved master plan, program plan, and physical plan.

(4) The commission shall ensure conformity of facilities master planning with approved educational master plans and facility program plans with approved facilities master plans.

(5) (a) The commission shall approve plans for any capital construction project at any institution, including a community college, regardless of the source of funds; except that the commission need not approve plans for any capital construction project at a local district college or area vocational school or for any capital construction project described in subsection (9) or (10) of this section that is estimated to require total expenditures of two hundred fifty thousand dollars or less.

(b) The commission may except from the requirements for program and physical planning any project that shall require less than five hundred thousand dollars of state moneys.

(6) The commission shall request, annually, from each governing board a five-year projection of capital development projects. Such projection shall include the estimated cost, the method of funding, a schedule for project completion, and the governing board-approved priority for each project. The commission shall determine whether a proposed project is consistent with role and mission and master planning of the institution and conforms to standards recommended by the commission

(7) (a) The commission annually shall establish a unified five-year capital improvements program coordinated with education plans and shall transmit to the office of state planning and budgeting, the governor, and the general assembly, consistent with the executive budget timetable, a recommended priority of funding of capital construction projects for the system of public higher education. The commission shall annually transmit the recommended priority of funding of capital construction projects to the capital development committee no later than November 1 of each year.

(b) Except as provided in subsection (5) of this section, it is the policy of the general assembly to appropriate funds only for projects approved by the commission.

(8) Any acquisition or utilization of real property by a state-supported institution of higher education which is conditional upon or requires expenditures of state-controlled funds or federal funds shall be subject to the approval of the commission, whether acquisition is by lease, lease-purchase, purchase, gift, or otherwise.

(9) (a) The commission shall review and approve any plan for a capital construction project that is estimated to require total expenditures exceeding two hundred fifty thousand dollars and that is to be constructed, operated, and maintained solely from student fees, auxiliary facility funds, wholly endowed gifts and bequests, research building revolving funds, or a combination of such sources, as provided in sections [23-5-102](#), [23-5-103](#), [23-5-112](#), [23-20-124](#), [23-31-129](#), and [23-41-117](#) and section [24-75-303](#) (3), C.R.S. Any such plan for a capital construction project that is estimated to require total expenditures of two hundred fifty thousand dollars or less shall not be subject to review or approval by the commission.

(b) Upon approval of a plan for a capital construction project pursuant to paragraph (a) of this subsection (9), the commission shall submit such plan to the capital development committee. The capital development committee shall make a recommendation regarding the project to the joint budget committee. Following receipt of the recommendation, the joint budget committee shall refer its recommendations regarding the project, with written comments, to the commission.

(c) The commission, the capital development committee, and the joint budget committee shall by agreement adopt procedures governing the capital development committee and joint budget committee review of projects subject to this subsection (9), which agreement shall provide that, whenever possible, the capital development committee shall submit recommendations to the joint budget committee and the joint budget committee shall submit recommendations to the commission within thirty days after each committee receives the information prescribed in the agreement as necessary for its review.

(10) The commission shall review and approve any plan for a capital construction project that is estimated to require total expenditures exceeding two hundred fifty thousand dollars and that is to be constructed solely from cash funds held by the institution other than those funds specified

funds or from state moneys appropriated for such purpose, or both. Any plan for any such capital construction project that is estimated to require total expenditures of two hundred fifty thousand dollars or less shall not be subject to review or approval by the commission.

(11) Each institution shall submit to the commission on or before September 1 of each year a list and description of each project for which an expenditure was made during the immediately preceding fiscal year that was not subject to review by the commission pursuant to subsections (9) and (10) of this section. The commission shall submit a compilation of such projects to the capital development committee on or before December 1 of each year.

PROGRAM PLAN WAIVER EVALUATION FY 2003-04
Colorado Commission on Higher Education

Project: Telephone Switch Deterioration and Life Safety Equipment (Emergency Phones, Security Cameras, and Caller Identification)	Institution: Arapahoe Community College
Original Submittal Date: May 16, 2002	Revision Date:
Total Project Cost: \$254,100 Project Completion Date: December 2003 Construction Cost: Purpose Code: F-2b, F-4	Total Square Footage N/A New Construction: Remodel: Cost per Square Foot: New Construction: Remodel:

Phased Funding:

	2003-04	2004-05	2005-06	2006-07	2007- 08	Total
CCFE	\$254,100					
CF						
CFE						
FF						
Total	\$254,100					

EVALUATION

Project Description:

This project would replace telecommunications equipment—telephones and software—at all Arapahoe Community College locations as well as install 13 emergency telephones in the 10 college-controlled parking lots and 13 security cameras in the parking lots and at main building entrances. The current 1998 telephone switch would be upgraded to handle 500 additional connections or lines, compared to the 1,000 lines or connections it does today. The telephone switch reached capacity in April 2001 and is keeping the college from adding new services for staff and the growing population of on-line students, who want access at a distance. This project would include enhancements such as call accounting, conference calling, and quality assurance modules. The college also would purchase 100 new 12- and 24-button telephones to replace deteriorating telephones that are out of warranty.

Project Justification:

Since purchasing a new telephone switch in 1998, Arapahoe Community College has added about 105 security telephones as a safety precaution in each lab and classroom, opened a new campus in Douglas County, and expanded operations at its other extended campus site in the Denver Technological Center. In addition, the college added 23,000 square feet of library space at the main campus. In July 2002, the college entered into a long-term lease for the Spring International Language Center directly north of the campus that further burdened the telephone switch. The college has also added dial-in lines for on-line students to access computer servers and computer-related instructional materials. With more than 3,500 students attending evening classes at the main campus and a limited number of campus police to monitor parking lots, more needs to be done to ensure student safety. The emergency telephones and security cameras and accompanying equipment are intended to do that. Video images from the security cameras will be recorded 24 hours a day. Lacking caller identification makes it impossible for faculty and staff to leave messages for students who have caller identification or for security personnel to ascertain where emergency calls are coming from on campus. Upgrading the telecommunications system to permit caller identification for incoming and outgoing calls would improve safety on campus for faculty, staff, and students.

CCHE Staff Recommendations:

This program plan waiver should be approved because of the ability of the project to improve safety of students, faculty, and staff and to upgrade the Arapahoe Community College telecommunications system.

CCHE Comments:

Background: CCHE approved and prioritized a request for a program plan waiver for Telephone Switch Upgrade for FY 02-03. It was not funded. This waiver retains the upgrading of the telephone switch, but added two other initiatives: emergency parking lot telephones and caller identification for the telephone system. The addition of the two initiatives increased the cost \$94,700 over what was submitted for FY 02-03. The two initiatives, however, would also help increase safety for those on campus.

**TOPIC: UNIVERSITY OF NORTHERN COLORADO REQUEST FOR
THREE PROGRAM PLAN WAIVERS**

PREPARED BY: GAIL HOFFMAN

I. SUMMARY

The University of Northern Colorado is requesting exemptions from the statutory requirement for program planning for three student residence hall projects, which are auxiliary funded from student room and board rates. Each project is projected to cost more than \$500,000, the amount beyond which CCHE staff does not have statutory or policy authority to waive program plan requirements. The University of Northern Colorado is requesting the exemptions because the total square footage and the building usage will not change, and the projects are simply to upgrade and repair the buildings and their surroundings. The projects are:

- Central Campus Landscape Project—Antiquated, leaky sprinkler systems would be replaced, landscaping improved, and several site safety deficiencies corrected. The Central Campus Residence Halls have been renovated over the past three years, but the renovation did not include funds for site work and landscaping around the buildings. The project should be finished in August 2003. Estimated cost: \$919,500.
- Fire Protection at West Campus Residence Halls—Four residence halls would be retrofitted with fire sprinkler systems, the same as was done for the Central Campus Residence Halls. McCowen, Harrison, Turner, and Lawrenson halls on West Campus range in height from five to 17 stories, and fire sprinklers were not required when the buildings were constructed. Approximately 2,500 students live in the halls. All the halls will be equipped with fire sprinkler systems by August 2006. Estimated cost: \$4,470,000.
- Roof Replacement—The Central Campus Residence Halls, located within a state-designated historic district, would have the slate roofs repaired and replaced with a grant from the State of Colorado Historical Society paying for about half the cost. The halls that would be improved with the grant are Decker, Gordon, Belford, Snyder, and Sabin halls. About 900 students live in the dorms. The roofs all should be repaired and replaced by August 2003. Estimated cost: \$509,614.

II. BACKGROUND

CCHE staff routinely waives requirements for program planning for cash-funded projects costing \$500,000 or less. Projects costing less than \$500,000 funded with state construction dollars may have the requirement waived, but those projects are forwarded

to the Commission for prioritization with other state-funded projects. These projects are included in the SB 92-202 grouping of projects the Commission is being requested to forward to the Legislature for FY 03-04. SB 92-202 projects are those that are constructed, operated, and maintained from a dedicated revenue stream, such as room and board fees, student fees, and bond proceeds. State funds can never be used to maintain 202 projects.

With the exception of the Roof Replacement, which will be undertaken partly with a Colorado Historical Society grant, all the projects will be financed with student room and board fees or with reserve funds from student room and board fees. The University of Northern Colorado maintains that it has sufficient reserves to finance all three projects. Financial data indicates that the University has an unrestricted auxiliary fund balance of \$6,357,514, more than sufficient to cover the cost of all three projects.

II. RECOMMENDATION

That the Commission waive the requirement for program planning for three University of Northern Colorado residence hall auxiliary-funded projects—Central Campus Landscape Project, Fire Protection at West Campus Residence Halls, and Roof Replacement—for the following reasons:

- **The projects would not change the square footage or building usage;**
- **The projects would repair and upgrade the residence halls;**
- **Requiring program plans would delay the start of the design phase, resulting in the projects not being completed as soon as anticipated; and**
- **The University of Northern Colorado has the auxiliary funds to begin work on the projects.**

Appendix A

STATUTORY AUTHORITY

23-1-106 – Duties and powers of the commission with respect to capital construction and long-range planning

(1) It is declared to be the policy of the general assembly not to authorize or to acquire sites or initiate any program or activity requiring capital construction for state-supported institutions of higher education unless approved by the commission.

(5) (a) The commission shall approve plans for any capital construction project at any institution, including a community college, regardless of the source of funds; except that the commission need not approve plans for any capital construction project at a local district college or area vocational school or for any capital construction project described in subsection (9) or (10) of this section that is estimated to require total expenditures of two hundred fifty thousand dollars or less.

(b) The commission may except from the requirements for program and physical planning any project that shall require less than five hundred thousand dollars of state moneys.

(7) (a) The commission annually shall establish a unified five-year capital improvements program coordinated with education plans and shall transmit to the office of state planning and budgeting, the governor, and the general assembly, consistent with the executive budget timetable, a recommended priority of funding of capital construction projects for the system of public higher education. The commission shall annually transmit the recommended priority of funding of capital construction projects to the capital development committee no later than November 1 of each year.

(b) Except as provided in subsection (5) of this section, it is the policy of the general assembly to appropriate funds only for projects approved by the commission.

(9) (a) The commission shall review and approve any plan for a capital construction project that is estimated to require total expenditures exceeding two hundred fifty thousand dollars and that is to be constructed, operated, and maintained solely from student fees, auxiliary facility funds, wholly endowed gifts and bequests, research building revolving funds, or a combination of such sources, as provided in sections [23-5-102](#), [23-5-103](#), [23-5-112](#), [23-20-124](#), [23-31-129](#), and [23-41-117](#) and section [24-75-303](#) (3), C.R.S. Any such plan for a capital construction project that is estimated to require total expenditures of two hundred fifty thousand dollars or less shall not be subject to review or approval by the commission.

TOPIC: ARAPAHOE COMMUNITY COLLEGE FACILITIES MASTER PLAN 2002

PREPARED BY: GAIL HOFFMAN AND JOAN JOHNSON

I. SUMMARY

The Arapahoe Community College (ACC) Campus Facility Master Plan 2002 was submitted to CCHE in March 2002 and unanimously approved by the Colorado State Board for Community Colleges and Occupational Education on April 10, 2002. It replaces the last master plan CCHE approved in 1995. Since the last master plan, the following events have occurred:

1. Completion of the capital construction project to expand the Learning Resource Center and renovate classroom space on the Main Campus;
2. Opening of the University Center at Chaparral (next to Chaparral High School in Douglas County);
3. Technology-spurred changes to planning for the college; and
4. An increase in demand for workforce training at all campuses, especially at the Triad campus in the Denver Technological Center and at University Center at Chaparral.

The new master plan focuses on capital construction projects that would make better and more effective use of existing facilities for the 51-acre Main Campus in Littleton. Specific capital construction projects outlined in the master plan include:

Project	Purpose	Size	Cost in 2002 dollars (state or cash)
Addition/Renovation of South Building	Addresses space needs for more and improved space for physical plant and purchasing space	16,700 gross square feet (gsf) new, 16,250 gsf renovation	\$4,377,061 (state)

Main Building Second Floor Remodel (Student Services)	Relocates Admissions from first floor to second floor; makes more efficient use of Accounting, Career Education Center, Assessment & Testing, and Financial Aid on second floor as part of one-stop student services	31,060 gsf renovation	\$4,272,709 (state)
Renovation of Annex Building second floor (Health Professions)	Addresses space deficit in having enough and appropriate space for labs, classrooms and offices for growing health professions, relocates electronics to Annex with other technology programs.	25,960 gsf renovation	\$6,269,385 (state)
Main Building third floor remodel (Sciences)	Upgrades science laboratories to make them more flexible, provides more classrooms and offices.	14,350 gsf renovation	\$4,212,229 (state)
Physical Education/Wellness/Recreation	Adds new space for fitness center that currently occupies 2/3 of gym space	12,000 gsf new; 1,500 gsf renovation	\$3,071,250 (cash)
Student Union	Adds new updated dining facilities and a game area, casual lounge spaces, and study areas; renovates the existing serving area and kitchen, places student activities offices on second level	12,000 gsf new; 6,000 gsf renovate	\$3,077,456 (cash-student fee increase)

CCHE would have to examine each proposed project as it is submitted to determine need, compliance with CCHE space utilization guidelines, integration of academic and information technology planning, and future maintenance and operations impact. Whether any approved project is funded will depend, of course, on availability of state and cash funds.

The renovation and construction program is premised on the idea that some of the space should be reconfigured to accommodate changing instructional methods and programs and provide better adjacencies. Therefore, some programs will be moved and spaces

renovated for related areas. New construction for specific purposes—offices and support spaces for Purchasing, Receiving, and Mail Room, shop areas, and a loading dock in South Building; new construction for Student Center purposes in the Main Building, and an expansion to house the Physical Education/Wellness/Recreation programs, including a separate fitness center—are outlined. The college recently entered into a 30-year lease for the Spring International Language Center across the street on the north side of the Main Campus. The building will be used for expansion space for certain crowded, but growing, programs such as nursing, health occupations, pharmacy technology, paramedic, and information technology. The nearby leased Spring International Language Center (SILC) of 15,024 gsf also will provide swing space while renovations are under way. Community Colleges of Colorado is leasing the facility for a 30-year period for the college, with the option to buy at a later point.

II. BACKGROUND

Role and Mission

Section 23-60-201, Colorado Revised Statutes, established the following role and mission for state-supported community colleges such as ACC:

There is hereby established a state system of community and technical colleges which shall be under the management and jurisdiction of the state board for community colleges and occupational education. Each college shall be a two-year institution offering a broad range of general, personal, vocational, and technical education programs. No college shall impose admission requirements upon any student. The objects of the community and technical colleges shall be to provide educational programs to fill the occupational needs of youth and adults in technical and vocational fields, to provide two-year transfer educational programs to qualify students for admission to the junior year at other colleges and universities, and to provide a broad range of programs of personal and vocational education for adults.

For 2001-2006, the ACC College-Wide Strategic Plan identified these four goals:

1. **Planned Growth and Resources:** Addressing funding issues arising from the TABOR constitutional amendment and ACC's relatively flat enrollment over the past several years, ACC Foundation will raise \$1 million or more to support innovative campus initiatives and the college will increase resident FTE by no less than 10% over the next five years.
2. **Retention/Recruitment/Marketing:** The flat FTE growth, low retention rate, and growing competition from other institutions and on-line resources require ACC to take a number of steps to increase student FTE, ranging from implementing a

comprehensive enrollment management system to diversifying the staff and faculty. One of the strategies includes investigating establishment of an athletic program.

3. Technology: To remain competitive, ACC will increase the number of courses offered in alternative delivery formats by 10% a year until half of such courses are available to students (compared to approximately 27% today), no less than 50% of classrooms will be equipped with “smart” technology, and all student support services will be accessible to students through technology at a distance or several areas around campus.
4. Becoming a World-Class Learning-Centered Community College: The college will be reinvented through fundamental change. Strategies include coordinating strategic, academic, technology, and facilities planning so that they are driven by quality and student success; producing annual accountability reports describing the progress and obstacles toward making ACC world class; and creating ways to measure institutional effectiveness.

These strategic goals fit with the Community Colleges of Colorado’s four goals for all community colleges in its system:

- Budget/tuition;
- Enrollment/marketing;
- Transfer students; and
- Workforce/economic development.

History

ACC began in 1964 when Littleton voters approved a bond issue to build a college as part of an effort to revive the downtown area. The first classes were conducted in 1966 and full accreditation granted in 1970 when the college had 2,300 students (headcount) and a budget of \$1.8 million. In 1970, residents voted to dissolve the junior college district and make the college join the state community college system. The college’s name changed from Arapahoe Junior College to Arapahoe Community College. Today the college has more than 7,500 students and offers 70 degree and certificate programs. The Main Building was complete in 1974, and houses the majority of classes. The Annex was added in 1977 and houses additional classrooms, laboratories, an art gallery, shop areas, and all physical education facilities, such as a gymnasium, swimming pool, and the Fitness Center. The ACC Art and Design Center was acquired in 1989 and currently houses the college’s art, fine art, and design programs.

In addition to the buildings on the college’s site in downtown Littleton, the college offers courses at the leased 15,713-gsf Triad at Orchard and I-25 and the 22,496-gsf University Center at Chaparral in Douglas County that the college opened in January 2000. The college owns the UCC, but leases the Triad. The college does not offer stand-alone

certificates or degrees at the two extension campuses, largely because neither site was designed to meet North Central Accreditation student services and library resources guidelines. For fall 2001, Triad reported nearly 112 full-time equivalent students (FTE) and the University Center at Chaparral reported 179 FTE. In addition, ACC offers courses at a number of high schools in its service area.

Service Area and Institutional Offerings

ACC’s service area, established by a 1995 CCHE policy, encompasses all of Douglas County, southern Jefferson County, and Arapahoe County. Under that 1995 policy, ACC is to serve the educational needs of Martin Marietta and US West (now Qwest) in south Jefferson County but Red Rocks Community College is to provide educational services in other areas of southern Jefferson. ACC is to work with Community College of Denver in providing educational services to Fort Logan Mental Health Center, and with Community College of Aurora in serving Lowry.

However, ACC is attracting more and more students from outside its service area, due to the availability of on-line courses, light-rail transportation (the light-rail stop is but two blocks from the Main Campus), and unique programs such as Medical Laboratory Technology, Mortuary Science, and some technology programs.

Only 53% of ACC students declare a goal of obtaining a certificate or degree, while 47% take courses for personal interest or to upgrade job skills, according to 2001 enrollment data. (These percentages could switch if the college realizes increased enrollment from workforce development and fast-track, job-upgrade course offerings, and co-enrolled high school students, as it anticipates in the master plan.) ACC offers the general transfer degrees of Associate of Arts, Associate of Sciences, and Associate of General Studies, as well as 86 occupational degrees and certificates.

III. PROJECTED ENROLLMENT ANALYSIS

Historic Enrollment

As mentioned, ACC’s student FTE (resident and non-resident students enrolled for credit) has been mostly flat. These are the enrollment figures, according to verified CCHE records for the past 10 years:

ACC Student FTE Enrollment, 1991-2001

	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01
FTE	4,128	4,145	4,110	4,036	4,072	4,090	4,086	4,208	4,140	4,091
% Change	1%	0%	-1%	-2%	1%	0%	0%	3%	-2%	-1%

Source: CCHE Enrollment Report, August 2001

Although student FTE has been relatively flat, the college maintains that enrollment in cash-funded programs has grown significantly in pace with the burgeoning population of its service area. These cash-funded programs include workforce development. Employers are not necessarily interested in certificates and degrees, but in quick, intense training sessions with immediate on-the-job application, college officials stated in materials submitted to the Blue Ribbon Commission. To offer these types of programs, ACC and other community colleges receive workforce development funds from the state, but cannot claim the workforce development enrollees for reimbursable FTE credit.

Area Demographics

Douglas County, part of ACC’s service area, is expected to have the highest growth rate in student population in the state, with an enrollment increase of 6.5% for 2001-2002 and a compound annual average growth rate of 5.7% over the next five years. In 2001, the number of Douglas County high school graduates who took the ACT test numbered 1,268, up from 850 five years before.

ACC is likely to need to accommodate a growing number of recent high school graduates—assuming that the relatively affluent college-bound residents elect to enroll in a two-year college. In addition, ACC also is expected, due to the increasing age of the population in its service area, to attract a growing number of non-traditional students taking courses for personal interest or job skill upgrade in the next few years. Approximately 21% of the total student enrollment at ACC already has a two-year degree or higher.

U.S. Census Bureau in the 2000 census showed the following population characteristics for Colorado and the ACC service area counties of Arapahoe, Douglas, and Jefferson:

Population Age Characteristics

	2000 Population	% Change 1990- 2000	Median Age 2000	% Population Ages 10- 19 2000	% Population Ages 35- 44 2000	% Population Ages 45- 59 2000
Colorado	4,301,261	30.6%	34.3	14.3%	17.1%	18.8%
Arapahoe	487,967	24.6%	34.5	14.8%	17.6%	19.8%
Douglas	175,766	191%	33.7	14.1%	21.7%	19.1%
Jefferson	527,056	20.2%	36.8	14.5%	18.5%	21.3%

Source: U.S. Census Bureau, Census 2000

ACC Student Demographics

ACC students had the following characteristics:

ACC Student Profile, 2001

Geographic Origin	95% in-state; 5% out-of-state
Gender	58% female; 41% male
Age	<25 years, 44%; >25 years, 56%
Ethnicity	3% Asian-American; 2% Black; 7% Hispanic; 1% Native American; Other, 9%; White, 78%
Financial Aid Recipients	25% received financial aid in 1999-2000

Source: *CCHE Consumer Guide to Colorado's Higher Education Institutions, 2001*

Projected Enrollment

The ACC facilities master plan predicts that ACC's projected enrollment will grow 15.4% from fall 2001 through fall 2007 due to the following factors:

- ACC service area economic and population factors;
- New programs that are being implemented (elementary education as part of a transfer agreement, computer forensics, project management, webmaster certificates, AA in journalism, AAS in digital media, AAS in engineering technology, massage therapy, and AA applied technology); and
- Double-digit growth in distance education courses and programs.

This projected enrollment represents an average annual FTE enrollment growth of 2.56%. The growth is just slightly higher than the Legislative Council's projections of a compound average annual growth rate of 2.5% between 2001-2002 and 2006-2007 for two-year public colleges statewide.

Colorado Public Higher Education Enrollment FY 2001-2002 to FY 2006-2007

Public Higher Education	Compound Average Annual Growth Rate
Two-Year Colleges	2.5%
Four-Year Colleges	1.3%
Total	1.6%

Source: Colorado Legislative Council, June 2002

The college anticipates student FTE growth due to scholarships offered for recruitment and athletic programs, in addition to efforts to retain high-risk and probationary students. The college's on-line and hybrid courses (courses taught partially on line and partially in class) are growing exponentially as well as courses offered in general education and

business. During fall 2001, for example, enrollment in the online courses was more than 300% higher than enrollment in traditionally delivered courses. Another factor in the population projection is that college enrollment tends to increase during economic recession.

The projected enrollment discussed in the master plan seems reasonable given the Legislative Council's projections for higher education enrollment statewide, the initiatives that ACC has begun or will soon, and the growth already seen in distance education and hybrid courses. It should be noted, however, that ACC only once came close to exceeding the rate of growth it anticipates experiencing through 2006-2007. In fact, declining or flat enrollment is a concern at all levels of planning at ACC.

IV. FACILITIES NEEDS ANALYSIS

Space Utilization

Data in the master plan indicate a need for ACC to attempt to better match class sizes with room and laboratory sizes, a fact noted throughout the space utilization section in the master plan. Improving such a match would not, however, entirely address the need for more flexible spaces outlined in the master plan.

During the peak usage days Monday through Thursday, at least 30% of the classroom space at ACC is vacant. This could be due to classes needing more specialized space, reducing the availability of classrooms for general-purpose instructional space. The master plan therefore advocates creating more flexible space that accommodates both specialized and general-purpose space. Interim remodeling to enable higher use of existing space also is needed.

Based on college data, the space consultant, Paulien and Associates, estimated that each of the 60 classrooms on the Main Campus is used an additional 17.7 hours a week for other functions such as non-credit courses, community meetings, conferences, and internal meetings, bringing the number of hours classrooms are used weekly from an average of 27 to 44 campus wide. (The CCHE space guideline is 60 weekly room hours per week.) An analysis of classroom utilization by the four buildings on campus that have at least four classrooms (Annex, Art & Design Center, Main, North) shows that the average assignable square feet per student is higher in the Annex Building and the Art & Design Center because every student station has a computer. The North Building has a significantly lower weekly room hour average because of its poor environmental quality. Completion of deferred maintenance—applying floor sealant and replacing carpet throughout the building—should draw more users.

Classrooms with capacities of 26-30, 31-35, and 51-60 students are used the most. Complicating the space utilization issue at ACC is ACC's success in offering shortened

classes. A classroom may be used for one month in a particular time slot, and then sit empty for the same time block the rest of the school term.

CCHE space utilization guidelines for laboratory use are 40 weekly room hours with an 80% student station occupancy rate. The Business and Professional Services and Health, Math, Science and Engineering divisions are approaching a 70% student station occupancy rate, while the Arts, Humanities & Social Sciences Division is just above 60%. Improved matching of laboratory sizes with class sizes also is needed.

Short-term attainment of increased usage of classrooms and laboratories can come from scheduling changes and remodeling to make program-specific spaces also usable as general-purpose space where possible. The master plan includes several projects to accomplish just that purpose. They include the Annex Building Second Floor Remodel, largely for the growing health professions, and the Main Building Third Floor Remodel, with the science programs as the main beneficiaries.

Space Needs

Despite the current low space usage at ACC for classrooms and laboratories, the master plan projects some space deficits in academic and other areas. The largest space deficit is in the academic support category. The space needs analysis was performed using CCHE space guidelines where available (modified for particular programs), Council of Educational Facilities Planners, International (CEFPI) guidelines where they were not, as well as consultant recommendations. The following assumptions and conclusions were either used in the space needs analysis or drawn from the data:

- All classrooms should provide 31.5 asf per student, as suggested by CCHE guidelines, on the assumption that all classrooms should be technology rich. (Currently, about half of the 90 classrooms at ACC are equipped for some level of technology-aided instruction, such as “smart” podiums for the instructors, equipment for distance learning, and computer classrooms without specialized software. Seventy-three percent of courses, however, are delivered in traditional ways, with only 27% being delivered on-line, as multi-media courses, fast-track, self-paced, telecourses, or private lessons.)
- The number of weekly student contact hours in lectures has declined 8% since 1992 relative to student FTE, indicating students spend less time sitting in lectures. This indicates a need to shift to less traditional classroom space such as increased teaching and open laboratory space and other types of flexible learning spaces.
- Renovation of science laboratories should be done to allow for virtual experimentation, a cadaver laboratory, and other space for collaborative learning, although there’s a slight surplus in the laboratory category.

- Health Professions and Computer Based Instruction show the greatest need for additional laboratory space, with the Health Professions showing a deficit of about 8,000 asf and Computer Based Instruction showing a deficit of about 3,000 asf. The conclusion is that some existing classrooms may need to be converted into computer labs.
- The deficit in the academic space category of Physical Education/Wellness/Recreation facilities, which include the Wellness Center, can only be provided through new construction because there are no spaces that may be converted for that purpose.
- The biggest deficit in Academic Support is for the Physical Plant, which the consultant figured as 8% of the existing space, plus 1% of total campus space allocated for purchasing, as well as equipment storage for the Police Academy, ACC and Community Colleges of Colorado system fleet management and vehicle maintenance and storage.
- New construction is needed for the Student Union—an auxiliary function—to consolidate functions and provide space to meet the needs of ACC and its students.

This is the amount of ASF space the ACC Main Campus had in 2000, the base year, measured against the amount that will be needed, according to the master plan, in 2007:

ACC ASF Space, Existing and Projected

	2000	2007
Academic	158,950	172,782
Academic Support Space	76,994	92,523
Auxiliary Space	27,874	29,248
Total	263,818	294,553

Source: ACC Facilities Master Plan, March 2002

The University Center at Chapparral in Douglas County, which ACC also owns, has 12,814 assignable square feet, with the square footages used for these purposes:

- 8,852, classrooms
- 640, teaching labs
- 321, open labs
- 2,721, offices
- 280, support

These are the space surpluses and deficits if nothing is built or renovated at ACC and enrollment increases as projected:

ACC Space Surpluses and Deficits

	2000 Base Year (Student FTE 3,559; Staffing FTE 274)	2007 Target Year (Student FTE 4,080; Staffing FTE 375)
	# ASF Surplus or (Deficit); % ASF Surplus or (Deficit)	# ASF Surplus or (Deficit); % ASF Surplus or (Deficit)
Academic	(3,668); (2%)	(13,832); (9%)
Academic Support	(7,038); (9%)	(15,529); (20%)
Auxiliary Space	2,272; 8%	(1,374); (5%)
Total	(8,435); (3%)	(30,735); (12%)

Source: ACC Facilities Master Plan, March 2002

The space needs analysis of the master plan is correct in pointing out the need for fewer traditional lecture classrooms, but more flexible teaching and open labs as a result of a shift in the way courses are taught from lecture format to hands-on learning. The facility plan presents logical reasons for varying from either CCHE or CEFPI guidelines for specific programs. It's important to note that the space needs—and the consequent capital construction building and renovation projects—are mainly in non-academic areas, such as providing more physical plant space, an improved one-stop student services area, a new Wellness Center, and an expanded Student Union. The academic-oriented projects are to remodel the second floor of the Annex Building for the Health Professions programs and to remodel the third floor of the Main Building for reconfigured science laboratories.

Academic Planning

One of the stronger parts of the ACC Facility Master Plan is its integration with academic planning. The new program initiatives mentioned in the 2001 academic master plan—elementary education degree to transfer to four-year institutions; associate degrees in journalism, digital media, engineering technology, and applied technology; and certificates in computer forensics and webmaster; and programs in massage therapy—are included in the master plan. Enrollment projections for current and future planned academic programs are explicitly estimated in the master plan.

ACC has two major growth opportunities in enrollment. One growth opportunity is high school students attending college to earn college credit while still in high school and those entering community college just after high school. High-school students attending college for credit can have their school districts pick up the community college tuition cost. About half of the co-enrolled high school students are doing so under the Post-Secondary Options Act. Employed students make up the other major market. Among the growing employment areas in ACC's service area—as well as expected centers for

educational courses at ACC—are Health Sciences, Engineering, and the core sciences. General Education, as well as Music and Arts, are expected to have more modest growth. In the Health Professions, ACC offers an associate degree to prepare people for eventual employment as registered nurses. Licensed practical nurses also may enroll in a fast-track program at ACC to complete the coursework and exams to become registered nurses. Students intending to become engineers can attend the first two years, taking math, science, physics, and liberal arts, and then transfer to a four-year institution.

Information Technology Planning

The proposed initiatives of the ACC Information Technology Master Plan, updated in October 2001, fit with the Facility Master Plan. The initiatives include upgrading more classrooms to “smart” classrooms, creating more computerized classrooms for academic support, and increasing the number of computer information science laboratories. Implementing the initiatives can be done without sacrificing instructional space for existing uses. All capital development projects will require coordination with the information technology plan.

A trend at ACC and elsewhere is hybrid courses. Such courses can be those in which students attend class on campus half the time and do the rest of the coursework on line, as well as classes that meet all the time on campus, but have students do all assignments and homework on line. This trend is accounted for in the facility master plan by providing more instructional labs so teachers can demonstrate the on-line components and the increased size of the open computer labs so that students can complete their on-line work on campus. Planning for hybrid classes didn’t change the size or number of lecture classrooms.

Building Maintenance

According to the facility audit performed for ACC under the direction of the State Buildings and Real Estate Programs, ACC buildings have a facility condition index (FCI) of from 100 to 77.67, with 100 meaning the best shape. These are the maintenance issues for all Main Campus buildings, as well as for the University Center at Chapparral:

- Annex Building, facility condition index (FCI) 89.27: Three major areas need attention: heating/cooling system; structural double-tee beams lack of support on the east bearing wall create a major safety issue in classrooms and office areas; and emergency lights for classrooms and office areas. Repair of the double-tee beams was approved as part of the FY 2000-2001 Controlled Maintenance Budget Request.
- Art & Design Center, FCI 91.60: The PVC membrane of the roof had pulled away from the flashing, a problem corrected when ACC replaced the roof in FY 2000-2001. The building has exterior handrails, signage, restroom access/codes and fire

alarms strobes/emergency lights not in compliance with the American Disabilities Act and inadequate electrical service panels due to the increase in computers and art equipment.

- Main Building, FCI 93.22: Areas that still need attention range from replacing the absorption chiller (which hasn't operated since 1982) to replacing the cooling tower due to age.
- North Building, FCI 77.67: Two controlled maintenance projects were completed to replace the built-up roof and to provide new boilers for the heating system, as well as removing asbestos ceiling material from the roof. Window replacement and upgrading of electrical service also are needed.
- South Building, FCI 78.68: Life safety issues include: improving and upgrading the heating, ventilation, and air conditioning system; electrical and lighting systems upgrading; improving shop floor drainage; and replacing the roof. All but the roof replacement and shop floor drainage projects have been funded through controlled maintenance projects.
- University Center at Chaparral, FCI 100: No problems noted.

Main Campus vs. Triad and University Center at Chaparral

While some of the most rapid population and employment growth in Arapahoe Community College's service area are occurring in southern Jefferson County and in Douglas County, the facility master plan focuses entirely on facility needs at the Main Campus in Littleton. This is because the leased Triad site at I-25 and Orchard is difficult to access due to traffic congestion caused by I-25 construction, a situation that is expected to improve in 2004-2005 after light-rail is available along I-25 connecting the Denver Tech Center with downtown Denver. If the Triad facility, whose lease expires in 2004, reaches capacity, the college can use the owned University Center at Chaparral in Douglas County or lease additional space for Triad. The Main Campus also supports all extended campus academic programs and facility maintenance and repair from the Main Campus. Any full-time faculty teaching at the extended campus sites are also located the Main Campus.

Athletics/Physical Education

Some of the space deficits in athletics and physical education are due to converting 6,000 square feet of the 8,200-square-foot gymnasium for use as a Fitness Center (furnished with exercise equipment) in 1986. The Fitness Center was needed for the police and fire academy programs as well as for helping students fulfill the 1.0 credit hour of physical education required for students to graduate with a degree. In 2000, the Fitness Center had 2,800 registered users and was open 77 hours a week. All of the users, whether

community members auditing a fitness course without earning a grade or college students enrolled in other courses, are registered students at the college. The proposed new 12,000-square-foot Physical Education/Wellness/Recreation facility would return the gymnasium to its original purpose, and would be connected to the existing gymnasium, pool, and student union.

Beyond the scope of this master plan are plans for creating additional soccer and baseball fields. A large parking garage would create the space needed for these fields as well as to soften the look of the main buildings.

Arapahoe Community College is beginning intercollegiate sports this spring. Four athletic scholarships (two in baseball, two in softball) were offered through donated funds for 2002-2003. Arapahoe Community College has joined the National Junior College Athletic Association (NJCAA) and is offering Division 1 baseball for men and Division 1 softball for women. The college will compete in Region IX of the NJCAA beginning in spring of 2003. Region IX includes the following Colorado schools: Otero Junior College, Northeastern Junior College, Lamar Community College, Trinidad State Junior College, and Arapahoe Community Schools. Region IX also includes three Nebraska schools and one Montana school. Due to the inadequacy of Arapahoe Community College facilities, Arapahoe's baseball team will be sharing the baseball field at Mountain Vista High School in Highlands Ranch and the softball field at Thunder Ridge High School, also in Highlands Ranch. The sharing arrangements will last until the college gets its own fields or demand for high school use gets so high that scheduling conflicts occur.

V. STAFF RECOMMENDATION

That the Commission approve the Arapahoe Community College Facilities Master Plan 2002.

Attachment A

Statutory Authority:

23-1-106. Duties and powers of the commission with respect to capital construction and long-range planning. (1) It is declared to be the policy of the general assembly not to authorize or to acquire sites or initiate any program or activity requiring capital construction for state-supported institutions of higher education unless approved by the commission.

(2) The commission shall, after consultation with the appropriate governing boards of the state-supported institutions of higher education and the appropriate state administrative agencies, have authority to prescribe uniform policies, procedures, and standards of space utilization for the development and approval of capital construction programs by institutions.

(3) The commission shall review and approve master planning and program planning for all capital construction projects of institutions of higher education on state-owned or state-controlled land, regardless of the source of funds, and no capital construction shall commence except in accordance with an approved master plan, program plan and physical plan.

(4) The commission shall ensure conformity of facilities master planning with approved educational master plans and facility program plans with approved facilities master plans.

TOPIC: COLORADO SCHOOL OF MINES STUDENT LIFE PROJECTS

PREPARED BY: GAIL HOFFMAN

I. SUMMARY

The Colorado School of Mines submitted to CCHE staff a program plan to issue bonds to build housing for at least 266 students. The program plan had not been reviewed when the CCHE Subcommittee on Capital Assets met September 11, 2002, and so it was not included in the list of SB 92-202 projects the Subcommittee recommended for approval to the full Commission. This project is being brought forward as a separate item because of the Commission's past interest in student housing projects.

The specific elements of the \$26,500,000 cash funds exempt Colorado School of Mines program plan include:

Student Housing - \$23,800,000

- New Housing at Mines Park (12-14 buildings, 207-270 beds)
- New Sorority Housing (three houses, 60-75 beds)
- Demolition of circa-1962 Prospector Village (70 beds)

Residence Hall Renovations - \$1,200,000

- Controlled Maintenance on Bradford Residence Hall
- Sprinkler System Installation – Morgan, Thomas, Bradford, Randall residence halls

Campus One-Card System - \$500,000

Cafeteria Renovation - \$1,000,000

Colorado School of Mines intends to issue a 35-year revenue bond secured by Student Life revenues from housing, dining, Student Center and Bookstore rentals, summer conference rentals, and other auxiliary revenues. Colorado School of Mines hopes to obtain a bond with less than a 5% interest rate, given current market conditions. Issuance of the bonds will add to Mines' existing debt, but the debt may be lessened if Mines is able to restructure its outstanding debt at a lower interest rate than exists currently.

Colorado School of Mines intends to request design/build proposals from the private sector to build the new housing. It does not intend to ask for design/build/operate/maintain proposals for the following reasons:

- The Colorado School of Mines is exempt from the 1% growth moratorium in Golden that has been in place since the 1990s. This means that for a design/build project, the Colorado School of Mines can begin building as soon as its finances are in place because the college is not required to obtain building permits for buildings it owns. If it were a design/build/operate/maintain project, the developer would

have to get in line with all other applicants because the developer would own the project for as long as 35 years, the length of time for paying off the revenue bonds. (Bill Davidson of the Golden Planning and Development Department reports that it took 1.5 years for a builder of a four-unit housing complex to get enough permits to begin the project and 3.5 years for another builder to get enough permits to start a nine-unit housing complex.)

- Because Student Life is a not-for-profit auxiliary enterprise, it can operate and manage facilities more economically than a private firm, passing on the economies to students in the form of more affordable rents.
- Housing revenues that Student Life generates are re-invested for student benefit. Not only do students obtain more affordable rents, but they also benefit from funding for student activities, athletics, the Counseling/Student Development Center, Career Services, and Minority Engineering Program, subsidized all or in part through housing revenue.

II. BACKGROUND

Colorado School of Mines wants to proceed with this project as quickly as possible because the bond market is considered quite favorable right now. The college hopes to enter the bond market in mid-October in order to begin addressing the critical housing issues. One unit in Prospector Village has already been condemned, and the units are not in compliance with Americans with Disabilities Act and cannot be retrofitted at reasonable expense. Prospector Village currently costs the college \$24,302 more a year to operate and maintain than it receives in rental fees. Buildings in Prospector Village are known to have asbestos-contained materials and lead paint. The three off-campus sorority houses are unsafe for their residents, and the college wants to offer on-campus sorority housing as it offers on-campus fraternity housing. In addition, the City of Golden growth moratorium has reduced the amount of new housing available for students near campus. More students consequently are seeking on-campus, affordable, safe housing. The attached program plan evaluation contains additional information. ([Attachment A.](#))

III. STAFF RECOMMENDATION

That the Commission approve the program plan for the Colorado School of Mines Student Life Projects (\$26,500,000 Cash Funds Exempt). Approval of the program plan will allow the Colorado School of Mines to issue revenue bonds and seek design/build proposals from the private sector to construct the new housing. Design/build represents the best way to provide additional housing in the face of a 1 percent growth moratorium in the City of Golden.

Appendix A

STATUTORY AUTHORITY

23-1-106 – Duties and powers of the commission with respect to capital construction and long-range planning

(1) It is declared to be the policy of the general assembly not to authorize or to acquire sites or initiate any program or activity requiring capital construction for state-supported institutions of higher education unless approved by the commission.

(5) (a) The commission shall approve plans for any capital construction project at any institution, including a community college, regardless of the source of funds; except that the commission need not approve plans for any capital construction project at a local district college or area vocational school or for any capital construction project described in subsection (9) or (10) of this section that is estimated to require total expenditures of two hundred fifty thousand dollars or less.

(9) (a) The commission shall review and approve any plan for a capital construction project that is estimated to require total expenditures exceeding two hundred fifty thousand dollars and that is to be constructed, operated, and maintained solely from student fees, auxiliary facility funds, wholly endowed gifts and bequests, research building revolving funds, or a combination of such sources, as provided in sections [23-5-102](#), [23-5-103](#), [23-5-112](#), [23-20-124](#), [23-31-129](#), and [23-41-117](#) and section [24-75-303](#) (3), C.R.S. Any such plan for a capital construction project that is estimated to require total expenditures of two hundred fifty thousand dollars or less shall not be subject to review or approval by the commission.

SB 92-202 PROGRAM PLAN EVALUATION FY 2003-04
Colorado Commission on Higher Education

Project: Student Life Projects	Institution: Colorado School of Mines
Original Submittal Date: Sept. 10, 2002	Revision Date:
Total Project Cost: \$26,500,000 Construction Cost: \$22,404,005: \$20,744,005 new; \$1,660,000 remodel Anticipated Completion Date: August 2004 Purpose Code: F-2, F-5, D-1	Total Square Footage: 244,610 gross square footage (gsf) New Construction: 165,750 gsf Remodel: 78,860 gsf Cost per Square Foot: New Construction: \$125.15 Remodel: \$20.29 <i>Comments: The square footage calculations for new construction include structure/system/components, infrastructure, and demo/abatement. Renovation costs were figured only on structure/system/components. Note that the square footage cost for new construction is approximate and is based on providing space for 270 beds. Final figures will depend upon availability of funding and the proposals that are submitted.</i>

Phased Funding:

	2003-04	2004-05	2005-06	2006-07	2007-08	Total
CCFE						
CF						
CFE	\$26,500,000					
FF						
Total	\$26,500,000					

EVALUATION

Project Description:

Colorado School of Mines is proposing a project to improve, add, renovate, and demolish student housing, as well as introduce a campus one-card system for convenience and safety, and renovate the cafeteria. Under this project, the third phase would be built at Mines Park west of Sixth Avenue. The new housing would consist of 12-14 two- or three-story buildings providing at least 266-283 beds. Three new two-story sorority houses would be built along West Campus Road east of Sixth Avenue closer to the campus core. The sorority houses would each be about 8,500 square feet and provide 20-25 beds for a total of 60-75 beds. The sorority houses would be built

in the area that the circa-1962 Prospector Village housing complex currently occupies. At least half of the poorly constructed and high-maintenance Prospector Village housing complex, or space for 70 beds, would be demolished. One unit of the circa-1962 complex is already condemned. Renovations planned include controlled maintenance work on Bradford Residence Hall and installation of fire sprinkler systems at Morgan, Thomas, Bradford, and Randall residence halls. The housing improvements would be financed through issuance of a 35-year bond secured by Student Life housing revenues at an estimated 5.5% interest rate. The Colorado School of Mines proposes to solicit proposals for private entities to design and build, but not operate or maintain, the new student housing.

Project Justification:

The shortage of housing on and around the 3,250-student campus is the primary justification for the projects. A 1% growth moratorium in Golden in place since the 1990s has suppressed construction of additional off-campus housing for students. The following outlines the unmet need for on-campus housing, figures that may be artificially low because the year and half average waiting time discourages some from even attempting to apply for on-campus housing:

Housing Type	Wait List	Number of Beds
Mines Park-Single Student		
One Bedroom	34	34
Two Bedroom	64	128
Three Bedroom	23	69
Mines Park –Family Housing		
One Bedroom	4	4
Two Bedroom	23	46
Prospector Village		
Two Bedroom	10	20
TOTALS	158	301

About one-third of the student body lives on campus. The Student Life department has a goal of providing housing that is safe, well maintained, and affordable for 40% of the student body. Housing for 40% of the student body at the current enrollment rate would translate into about 1,340 beds. Adding sorority housing to improve recruitment and retention of women on campus, expanding Mines Park, and demolishing 70 units in Prospector Village would result in a total student capacity of 1,186. Modernizing the cafeteria and kitchen would help the college better meet changing menu demands for students. Another objective of the program plan is to meet student needs for a modern campus identification system.

CCHE Recommendations:

The Student Life Projects program plan should be approved as proposed so that Colorado School of Mines can begin to address its critical housing needs.

CCHE Comments:

Design/Build: Colorado School of Mines has compelling reasons for requesting proposals for private entities to design and build the new housing, rather than design, build, operate, and maintain. See outline of reasons under the section below entitled *Program and Facility Alternatives*.

Master Plan Update: The Colorado School of Mines under its performance contract with the state is committed to submit an updated facility master plan to CCHE before July 1, 2003. Work is going forward on the master plan now. In giving its approval to the Green Center – Phase 1: Center for Technology and Learning Media Addition in March 2002, the Commission directed that any future capital construction requiring capital construction dollars not be approved at Mines until an updated facility master plan is submitted to CCHE. This project, because it is auxiliary funded, technically does not require state construction dollars. Because the housing proposed in this program plan will be located in the same general area as existing housing, the projects outlined in the program plan do not represent a significant departure from what exists today. A housing master plan for the campus is included as part of the program plan.

Rent Comparisons: Current rents at Colorado School of Mines’ Mines Park, compared to selected rents in Golden and the rental averages in Jefferson County and the metro area are:

Apartment Complex	1-Bedroom	2-Bedroom	3-Bedroom
Metro Average	\$719.75	\$823.51	N/A
Jefferson County Average	\$723.58	\$785.06	N/A
Summit View Apartments	\$725-\$875	\$855-\$1,030	N/A
Canyon Point Apartments	\$840-\$860	\$975-\$1,255	\$1,275
Mines Park/Family	\$556	\$635	N/A
Mines Park/Single	\$556	\$746	\$993

Current Mines Park apartment rates are 20-24% below local market rates. Colorado School of Mines room and board rates rank sixth out of the 10 four-year state-supported colleges and universities and the total student room and board rate for students of \$5,453 is below the average of \$5,544, according to a 2002 tuition and fee survey CCHE compiled.

Expedited Review: Because this project will be constructed, operated, and maintained through revenue bonds paid off through student room and board fees—as well as revenues from other auxiliary enterprises such as Student Center room rental, Bookstore rent, Food Service overhead, and summer conference revenue—it qualifies for expedited review under provisions of SB 92-202.

Community Center: A community center is envisioned as part of this project for the Mines Park expansion. The community center may range in size from 2,000 square feet to 6,600, and could include multipurpose space, laundry room, bathrooms, a community store, a shop area for maintenance personnel, and a mechanical room. The final size and functions of the community center will be determined as the design is refined and the amount of money available as a result of the bond issue is known. On the site layout, the community center is shown as a separate building near the entrance to the cluster of new housing.

Sorority Housing: Colorado School of Mines offers housing to two fraternities on campus but doesn't provide any on-campus housing to sororities. Members of two of the three existing sororities currently located off campus have asked the Office for Student Life for help with unsafe housing conditions, lack of heat, and general repairs because their landlords were not responsive. The percentage of women on campus in 2001 was 25%, compared to 15% in 1980. Sorority membership has grown 61%, from 86 members in fall 1997 to 133 in spring 2002. The three sororities have committed to rent from the college when the three new two-story buildings are ready for occupancy.

Housing Availability During Construction: Project phasing will begin with the Mines Park Expansion, Residence Hall Renovations, and Sorority Housing. Included with Sorority Housing will be demolition of at least 35 units in Prospector Village to make way for the three sorority buildings. Accomplishing the project would leave the college short about 102 beds during one full year. The college would handle that shortage by not accepting any upper-class students. Lack of revenues from those students for one year has been taken into account in the financial planning.

Access for Mines Park: For the Mines Park expansion, an access road will need to be extended from 19th Street south about 400 yards just south of the present Mines Park cluster. Construction of the access road will be covered in this plan. If 6th Avenue eventually becomes part of W-470, closing the eastern-most entry to Mines Park from 19th Street to the existing cluster, an internal road could be built between the old and new sections.

Soil Conditions: Colorado School of Mines may retain the services of geotechnical engineers to assess the soil conditions for the sorority housing and Mines Park expansion. The hillsides around Golden have been known to slip during times of heavy precipitation; a soil evaluation should be done before deciding on a final site plan for additional housing. If Mines retains such expertise, it will pay for it out of Student Life operating funds before the bond revenues become available.

Program and Facility Requirements:

Total space requirements are a minimum of 110,600 assignable square feet; actual square footages will depend upon final configuration and size of buildings and cost proposals submitted in competitive bidding, as well as interest earnings on the bond principal. Based on providing 270 additional beds (about the mid-range of the estimates), the assignable square feet would be closer to 132,600. That's the figure used in the project cost estimate.

Minimum Housing Space Requirements

	SF/Unit	#/Unit	#/Building	Total Units	Total ASF	# Beds
Mines Park Phase 3						
3 Bedroom	950	10	1	10	9,500	30
1-2 Bedroom	500-750	4-6	12	24-36	39,000	96
2 Bedroom	750	8	5	40	30,000	80
Community Center					2000-6,600	
Mines Park Total					85,100	206
Sorority Housing	8,500	20-25	3	60-75	25,500	60-75

Minimum numbers of one-, two-, and three-bedroom units have been established to respond to the needs of students waiting for various types of living accommodations. But the actual number and mix of units will be determined during design and bidding. All new buildings will be provided with connections to both the campus phone and computer networks. The Mines Park expansion units will be unfurnished, as are the other units in Mines Park, but the sorority units will be equipped with kitchen appliances and living room and bedroom furniture.

Demolition of at least half, and perhaps all, the units in Prospector Village (depending on the winning proposal and the amount of revenue available to build additional units in Mines Park) is required because they currently cost the college \$24,302 more to operate and maintain annually than are generated from student rentals. The units are not compliant with the Americans with Disabilities Act, and can't be retrofitted without considerable expense, partially due to asbestos-containing materials and lead paint. Excessive foundation settlement is the reason one unit in the north part of Prospector Village is condemned. The north part of Prospector Village has poor soils and old historic mining tunnels.

The Golden Fire Department has suggested that the college add fire sprinkler systems to the existing residence halls: Randall, Bradford, Morgan and Thomas. Morgan and Thomas residence halls were renovated in 1999-2000, but fire sprinkler systems weren't added then.

Building Functional Uses:

Student housing and other student services are the principal uses of the buildings that will be constructed and renovated.

Building Efficiency Factor/Space Utilization:

The building efficiency will be about 80% (132,600 asf/165,700 gsf). CCHE space utilization guidelines for apartments (the bulk of the new housing that will be provided) suggest a building efficiency ratio of 75-90%.

Appropriateness of Funding:

A financial analysis that A.G. Edwards prepared indicates that Colorado School of Mines will have sufficient funds to pay off the bonds over the 35-year period. Because Student Life is an auxiliary enterprise at Colorado School of Mines, any housing improvements must be paid for out of Student Life revenues (student room and board, Student Center rental, Bookstore rental, Food Service overhead, summer conferences etc.) Issuing revenue bonds secured with Student Life revenues is an appropriate method of funding. The 1993 and 1997 revenue bonds will be restructured to take advantage of lower interest rates, and interest earnings over the construction life of the project will total about \$1.5 million.

Facility/Program Alternatives:

Colorado School of Mines intends to ask for design/build proposals from the private sector for construction of the new housing, the same as it did for the first Mines Park housing project. The Colorado School of Mines pioneered the design/build concept among Colorado state-supported higher education institutions. The college's reasons for not asking for proposals for design/build/operate/maintain proposals are these:

- The Colorado School of Mines is exempt from the 1% growth moratorium in Golden. This means that for a design/build project, the Colorado School of Mines can begin building as soon as its finances are in place because the college is not required to obtain building permits for buildings it owns. The Colorado School of Mines would take ownership of the new housing as soon as it is completed. If it were a design/build/operate/maintain project, the developer would have to get in line with all other applicants because the developer would own the project for perhaps as long as 35 years, the length of time for paying off the revenue bonds. (Bill Davidson of the Golden Planning and Development Department reports that it took 1.5 years for a builder of a four-unit housing complex to get enough permits to begin the project and 3.5 years for another builder to get enough permits to start a nine-unit housing complex.)
- Because Student Life is a not-for-profit auxiliary enterprise, it can operate and manage facilities more economically than a private firm, passing on the economies to students in the form of more affordable rents.
- Private developers of student housing projects may rent to non-students to fill vacant beds and are less likely to provide rental agreement flexibility.
- Housing revenues that Student Life generates are re-invested for student benefit. Not only do students obtain more affordable rents, but they also benefit from funding for student activities, athletics, the Counseling/Student Development Center, Career Services, and Minority Engineering Program, all subsidized all or in part through housing revenue.

Consistency with Institutional Master Plan:

The current facilities master plan under way shows the sorority housing for the central part of the campus. The master plan for development of the Mines Park expansion project and additional purposes is part of the Colorado School of Mines Housing Master Plan, developed in September 2002.

Consistency with Institutional 5-Year Capital Improvement Plan Schedule:

The project is in the revised 5-Year Capital Improvement Plan Schedule submitted for FY 03-04. It was added recently because conditions in the bond market seem to make this an opportune time to raise money for needed housing improvements.

Governing Board Approval:

The Board of Trustees of Colorado School of Mines gave preliminary approval to the financial and project plan to carry out the projects in this program plan at its retreat in June 2002, and formally approved the resolution to go to the bond market to fund this project on September 13, 2002.

Attachments:

Attachment 1: Project Cost Estimate

**TOPIC: UNIVERSITY OF COLORADO – HEALTH SCIENCES CENTER –
INFRASTRUCTURE 5A PROJECT**

PREPARED BY: JOAN JOHNSON

I. SUMMARY

The University of Colorado Health Sciences Center has separated the Fitzsimons Infrastructure Midterm Development Program into two distinct, stand-alone phases, 5A and 5B. The principal difference between the two is the 5A project is designed to support cash-funded projects at Fitzsimons and Phase 5B will support projects which will have a significant amount of state funding. This agenda item address Phase 5A.

II. BACKGROUND

The move of the University of Colorado Health Sciences Center to Fitzsimons is requiring substantial utility infrastructure support. Most of the site infrastructure at Fitzsimons is 50 to 70 years old and much of the southern portion of the property has no existing utility system. Previous studies and planning efforts have identified both the short and long-term infrastructure needs of the site.

In 2001, the Health Sciences Center presented a program plan to CCHE entitled Infrastructure Phase 5 or Midterm Development Program. In March of 2002, the Commission asked the HSC to separate this phase into two distinct, stand-alone projects. Designated Infrastructure 5A and 5B, the Commission approved project 5A provided the HSC furnished the Commission with all the information for two separate requests. This was detailed in Footnote 3 of Section 3 of the 2002 Long Bill which states, in part: "...It is the intent of the General Assembly that the State Controller restrict these funds pending notification by the Capital Development Committee and the Joint Budget Committee that the Colorado Commission on Higher Education has approved a request to fund this project in two stand-alone phases. The first phase is a single-year-cash-funded request."

Infrastructure 5A has been appropriated \$5,379,497 of cash funds exempt in this year's Long Bill. 5B will be presented to the Commission at a later date and will support projects which will have a significant amount of state funding.

Projects which have been identified for the Phase 5A Infrastructure project include: sanitary and storm sewers, electrical, roadways, telecommunications, water (tie ins as well as relocation), building demolition (several), Xcel feeders and mechanical system improvements.

III. STAFF ANALYSIS

The Phase 5A Infrastructure Project/Development is consistent with the HSC Master Plan. This phase also considers recent efforts undertaken by University of Colorado Hospital (UCH) to accelerate development of the new Inpatient Hospital within the Clinical Zone at Fitzsimons.

The following new building and construction projects, either underway at the present time or anticipated within the next few years, are all supported by Phase 5A Infrastructure Development:

- Accelerated development of the UCH Inpatient Hospital scheduled for occupancy in late 2003;
- Research Complex I scheduled for occupancy in 2004;
- The Barbara Davis Center scheduled for occupancy in 2005;
- Environmental Health and Safety scheduled for occupancy in 2004;
- Center For Humanities scheduled for occupancy in 2005; and
- Education 1B, tentatively scheduled for occupancy in 2005.

IV. STAFF RECOMMENDATION

That the Commission approve the project entitled University of Colorado Health Sciences Center – Fitzsimons, Infrastructure Development, Midterm Development Program (Infrastructure 5A) as a stand alone project and notify the Chairmen of the Capital Development and Joint Budget Committees that CCHE has taken this action.

Appendix A

STATUTORY AUTHORITY

23-1-106(3) The commission shall review and approve master planning and program planning for all capital construction projects of institutions of higher education on state-owned or state-controlled land, regardless of the source of funds, and no capital construction shall commence except in accordance with an approved master plan, program plan, and physical plan..

TOPIC: COLORADO FINANCIAL AID REPORT

PREPARED BY: DIANE LINDNER AND RICK HUM

I. SUMMARY

In 1999, with the advent of the Owens Administration, the Colorado Commission on Higher Education embarked on a renewed emphasis on student access to Colorado's institutions of higher education. This report analyzes the effectiveness of the policy changes juxtaposed with national trends on tuition and financial aid. While the national norm appears to suggest that low-income students are "losing ground" in their ability to attend institutions of higher learning, in Colorado, it appears that they are gaining ground.

II. BACKGROUND

The National Center for Public Policy and Higher Education recently released a report entitled, "Losing Ground: A National Status Report on the Affordability of American Higher Education". This report asserts that students are losing ground in attaining access to higher education because American institutions have adopted policies that have eroded the affordability of higher education. A review of Colorado's fiscal policies for higher education - tuition increases, financial aid policies and appropriations - show that in recent years Colorado is bucking the national trends.

III. STAFF ANALYSIS

Four national trends should be disturbing to policy makers who are committed to affordable higher education in the United States:

- Dramatic increases in tuition especially during economic downturns.
- The failure of state and federal governments' allocations for financial aid to keep pace with tuition increases.
- Increased borrowing by students and families at all income levels.
- Increased support for higher education has not kept pace with tuition, inflation or the growth of personal income. Even though state support of higher education has increased, tuition has increased even more.

Colorado on the other hand, is leading the nation in its commitment to affordable higher education:

- Colorado's personal income has grown faster than tuition. The "Losing Ground" report cites Colorado's tuition at four-year institutions as rising 17% over the last ten years

- while personal income rose 22% (from \$56,089 to \$68,520).
- Beginning in 1996, the General Assembly improved the affordability of college even more by "buying down" tuition by 2% each year between 1996 and 1999. "Buying down" means that legislators were willing to increase appropriations to institutions to reflect increases that would ordinarily have come from tuition increases that were not assessed to students. This "buy down" of tuition resulted in a total tuition increase to the consumer that was less than inflation.
 - During the 2002-03 year \$91.02 million was appropriated in financial aid to students. At a time when the governor was faced with severe budget deficits, and state agencies reverted revenue back to the General Fund, **there were no reductions in the amount of revenue appropriated for financial aid.**
 - Need-based awards are no longer available to students in families who earn more than \$49,000. Colorado has reversed the ten-year national trend in financial aid: not only have dollars increased significantly, but also, for the last two years the dollars have targeted the lowest income families and students.
 - There is some evidence that the amount of loans taken out in a one-year period for 2001 is lower for low-income students than for other students. This is not a trend seen in cumulative loan data for graduation cohorts between 1996 and 2000; this is an issue the Commission must watch over the next few years to determine whether its change in policy directing grant aid toward the neediest students impacts the debt burden of low-income students.
 - The Governor's Opportunity Scholarship (GOS), started in 1999, has increased participation to over 1,000 of the neediest students in Colorado. The GOS program prohibits recipients from taking out loans.

In the face of difficult economic times, Colorado policy makers have made good on their promise to low-income students. While there is more work to be done, Colorado can be proud of its commitment to accessible, affordable education for all Coloradoans.

→ [Attached report](#) entitled, *Colorado: Gaining Ground in Access*

COLORADO: GAINING GROUND IN ACCESS

2002

Introduction

In 1999, with the advent of the Owens Administration, the Colorado Commission on Higher Education embarked on a renewed emphasis on student access to Colorado's institutions of higher education. That focus resulted in a number of policy changes: increased state support for financial aid, revisions in eligibility requirements for state financial aid to provide more support to low-income students, the implementation of the Governor's Opportunity Scholarships (GOS), and aggressive recruitment efforts aimed at low-income students. This paper analyzes the effectiveness of these policy changes juxtaposed with national trends on tuition and financial aid. While the national norm appears to suggest that low-income students are "losing ground" in their ability to attend institutions of higher learning, in Colorado, they are gaining ground.

National Trends

The National Center for Public Policy and Higher Education recently released a report entitled, "Losing Ground: A National Status Report on the Affordability of American Higher Education." This report asserts that students are losing ground in attaining access to higher education because American institutions have adopted policies that have eroded the affordability of higher education. Four national trends should be disturbing to policy makers who are committed to affordable higher education in the United States:

- Dramatic increases in tuition especially during economic downturns.
- The failure of state and federal governments' allocations for financial aid to keep pace with tuition increases.
- Increased borrowing by students and families at all income levels.
- Increased support for higher education has not kept pace with tuition, inflation or the growth of personal income. Even though state support of higher education has increased, tuition has increased even more.

The importance of postsecondary education has become greater since the 1980s.

- The National Association of State Scholarship and Grant Programs (NASSGAP), reports that since the 1980s, the average real income of workers with high school diplomas or less has fallen, while the income advantage of those who had attended and graduated from college increased.
- The financial value of a college education has increased dramatically over the past two decades. The median college worker earned 76 percent more than the median high school worker in 1999, up from a 38 percent differential in 1979.²

- The gap in college attendance rates between high- and low-income Americans has widened, even for those lower income students who are academically well prepared.³
- A college education is often seen as the gateway to a middle class, American lifestyle. More than eight out of ten Americans say that having a college degree is important to getting ahead.⁴
- Survey results show that a college education has become as important as a high school education used to be. 68% of survey respondents⁵ strongly agreed that was their opinion on the importance of a college education. Hispanic and African-American parents were more likely than other groups to stress the importance of higher education for their children, even though current college participation rates among these groups are lower than for the population as a whole.

As important as college is viewed as a way to achieve the American lifestyle, more and more people are concerned about how they will pay for college.

- In 1990 when public opinion was first surveyed on the topic of the numbers of students that should go to college, people were concerned that the country could have too many college graduates. Now, however, 76% of those surveyed felt there could never be too many college graduates.⁶
- Seventy percent of people surveyed felt college was priced beyond the income of the average person. (It is interesting to note that by comparison while the next ranked concern was the cost of a house and 44% of those surveyed expressed concern over the affordability of a home and; 36% were concerned with affordability of a secure retirement.)
- Eighty three percent of the survey population also believes colleges should be doing a better job of keeping their costs down.⁷

The cost of a college education adjusted for inflation has increased nationwide by 91% over two decades. The premise of the "Losing Ground" report is that increases in tuition have made college less affordable for most families. Nationally, between 1992 through 2001, tuition at four-year public colleges and universities rose faster than family income in 41 states. David Longanecker, in the latest issue of the "Network News"⁸ which is a product of the SHEEO/NCES Network, and the authors of "Losing Ground" both express great concern that as the economy cycles through times of recession, state legislators cut higher education budgets. Institutions respond by raising tuition to make up for the losses in state appropriations. These reports conclude that public policy that allows tuition increases greater than inflation limits access to higher education by all Americans, but most severely by lower-income families that are more price-sensitive.

Colorado Trends

These trends and others cited throughout this paper have stimulated states to reexamine the way they fund higher education against a template of student access. A review of Colorado's fiscal policies for higher education - tuition increases, financial aid policies and appropriations - show that in recent years Colorado is bucking the national trends.

The Colorado Commission on Higher Education changed its financial aid policy in 2000 and made affordability for lower-income families and students a priority. Families earning under approximately \$49,000 a year now receive the highest priority for the Colorado Needs Based Grants. These grants can be as high as \$5,000 per year.

Tuition. Colorado's personal income has grown faster than tuition. The "Losing Ground" report cites Colorado's tuition at four-year institutions as rising 17% over the last ten years while personal income rose 22% (from \$56,089 to \$68,520). These figures were adjusted for inflation and represent tuition and fees at public institutions for 1992 and 2001. The following table shows the five-year and ten-year increases at Colorado postsecondary schools. Colorado is obviously making strides in holding down tuition costs.

Table 1: Public Four-Year Tuition Increase 1998-2002

Beginning in 1996, the General Assembly improved the affordability of college even more by "buying down" tuition by 2% each year between 1996 and 1999. "Buying down" means that legislators were willing to increase appropriations to institutions to reflect increases that would ordinarily have come from tuition increases that were not assessed to students. Table 2 below represents the increased general fund appropriated to offset proposed tuition increases. This "buy down" of tuition resulted in a total tuition increase to the consumer that was less than inflation.

FY 2002 Tuition and Fee Survey

BOARD/INSTITUTION	5-Year (FY 1998-2002) % Increase	10-Year (FY 1992-2002) % Increase
Research Institutions		
COLORADO STATE UNIVERSITY	9.3%	38.0%
UNIVERSITY OF COLORADO - BOULDER (All Other Rate)	14.2%	39.0%
COLORADO SCHOOL OF MINES	12.1%	37.4%
Four-Year Colleges		
ADAMS STATE COLLEGE	16.2%	45.2%
WESTERN STATE COLLEGE	13.2%	45.4%
METROPOLITAN STATE COLLEGE	19.3%	59.7%
MESA STATE COLLEGE	15.2%	44.6%
FORT LEWIS COLLEGE	20.9%	62.6%
UNIVERSITY OF SOUTHERN COLORADO	13.1%	43.3%
UNIVERSITY OF COLORADO-COLORADO SPRINGS (All Freshmen & Sophomore Rate)	26.7%	54.6%
UNIVERSITY OF COLORADO-DENVER (All Freshman & Sophomores)	31.6%	63.6%
UNIVERSITY OF NORTHERN COLORADO	8.5%	45.9%
Two-Year Colleges	10.1%	41.2%

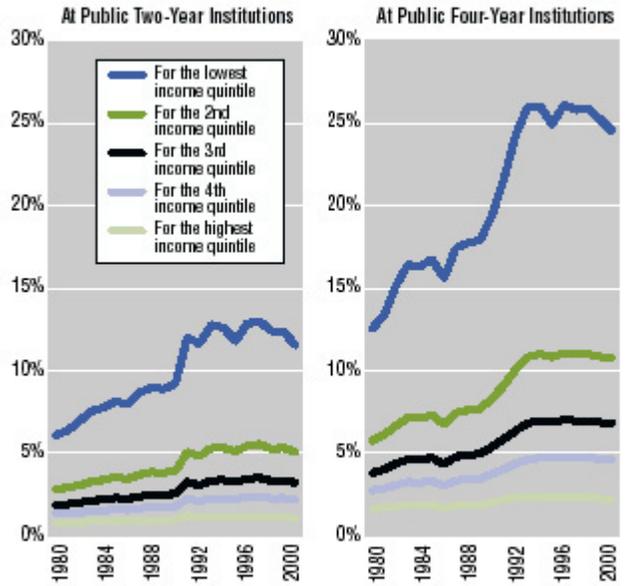
Table 2⁹: Tuition and Inflation - Added General Fund Tuition Support

YEAR	Resident Undergraduate Tuition Change	Tuition Buy-down	Colorado CPI	Difference
1993-94	2.0%		3.7%	-1.7%
1994-95	5.0%		4.2%	.8%
1995-96	2.4%	2.0%	4.4%	0.0%
1996-97	2.3%	2.0%	4.3%	0.0%
1997-98	1.5%	2.0%	3.5%	0.0%
1998-99	1.3%	2.0%	3.3%	0.0%
1999-00	2.4%		2.4%	0.0%
2000-01	2.9%		2.9%	0.0%
2001-02	4.0%		4.0%	0.0%
Sum	23.8%	8.0%	32.7%	-0.9%

For academic year 2003, the Governor required institutions to limit resident tuition increases below the 7.7% originally approved by the Budget Committee. After negotiations with the Commission, tuition increases range between 4.7% and 6.2%. For the state colleges and community colleges tuition did not increase by more than inflation (4.7%) while at CU, CSU, CSM and UNC tuition increased by 1.5% over inflation. The Governor's insistence and the Commission's policy of holding down tuition increases during times of recession will promote access to education at a time when personal income decreases. Thus, even though Colorado, like many states in the nation, must find ways to live within budget restraints, higher education will not limit its access by raising tuition significantly. The increases in tuition shown above are less in the last five years as the public policy in Colorado shifted to focus higher education access to its lower income residents.

Percent of Personal Income. Nationally, the share of family income required to pay for tuition at public colleges has increased where only the highest income families' income have kept pace with rising tuition costs. From 1992 through 2001, tuition at four-year public colleges and universities rose faster than family income in 41 states. The lowest income families have lost the most ground, primarily as a result of their lower participation in college attendance and graduation. The share of family income required to pay tuition at four-year colleges is at approximately 25% (2000) for the lowest income quintile nationally compared to about 13% in 1980. Public two-year institutions take a lesser share of family income, but are still at approximately 12% of income of those in the lowest income bracket. Figure 1 below shows the national trend in proportion of income required to pay for college.

Figure 1
Share of Family Income Required to Pay for Tuition at Public Colleges Has Increased for Most Families



Tuition at Public Colleges and Universities as a Percentage of Family Income, by Income Quintile
 Source: College Board; U.S. Census Bureau.

By contrast, in Colorado the proportion of personal income required to pay for two-year and four-year colleges and universities has declined over a ten-year period, most significantly in the last five years. Chart 1 shows the percent of personal income (using median family income) necessary to fund a college education at Colorado's postsecondary institutions including two-year, four-year and research institutions.

Chart 1: Resident Undergraduate Full-Time Tuition & Mandatory Student Fees at Colorado's Public Postsecondary Institutions as a Percentage of Median Household Income

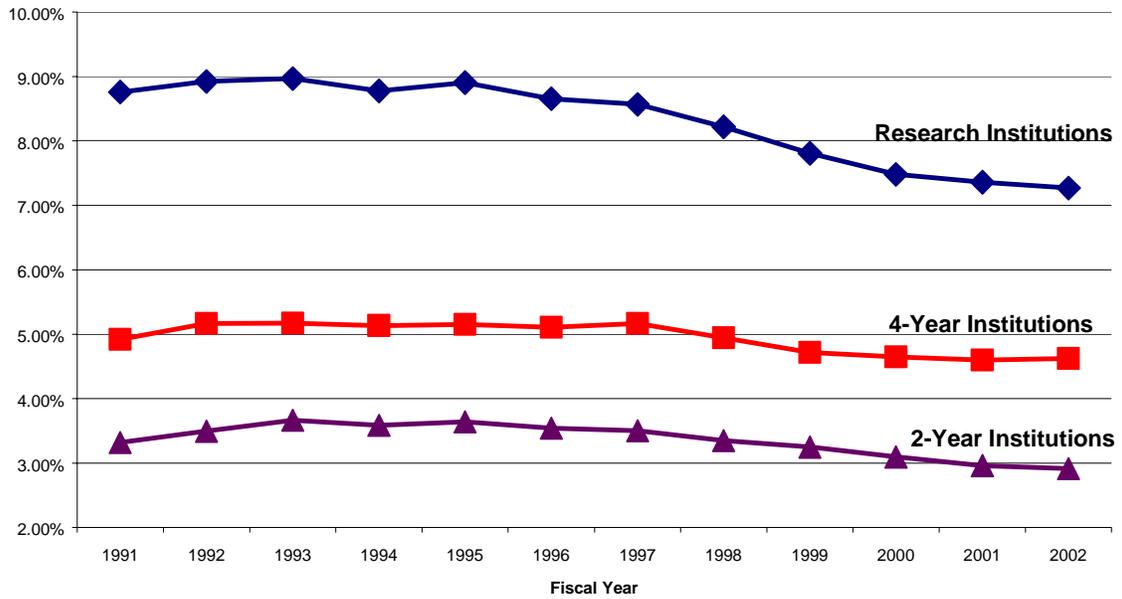
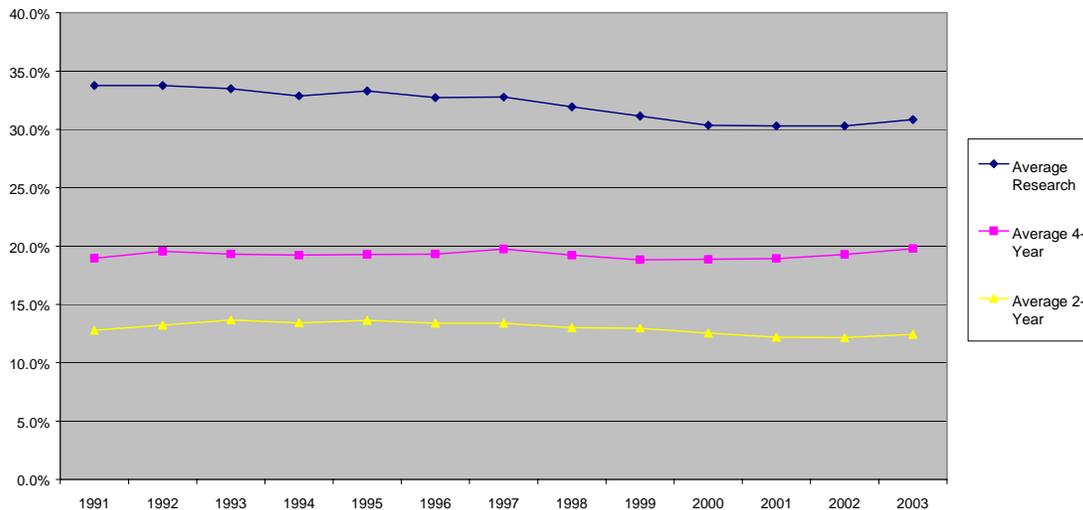


Chart 2 below shows the proportion of family income required to pay for a postsecondary public education for Colorado's poorest families when median income is broken into quintiles.

Chart 2: Resident Undergraduate Full-Time Tuition & Mandatory Student Fees at Colorado Public Postsecondary Institutions as a Percentage of Median Household Income for the Lowest Income Quintile



Financial Aid to Students. Funding for financial aid is another tool that the state uses to improve higher education access. The state grant aid per student increased 73%¹⁰ in Colorado at a time when the Commission restructured who receives financial aid.

Merit awards now are available only to students who have 3.0 GPA. Need-based awards are no longer available to students in families who earn more than \$49,000. Colorado has reversed the ten-year national trend in financial aid: not only have dollars increased significantly, but also, for the last two years the dollars have targeted the lowest income families and students.

Financial aid is an important part of the discussion on who has access to college. Research suggests that even academically prepared students at lower income levels will struggle to pay for college. Interestingly, the national debate is slowly shifting from academic preparation to one that Colorado has already addressed: financial assistance to the most needy families.

Colorado's financial aid community is dedicated to increasing access to higher education. The success in this area is measured by the amount of dollars awarded to need-based students and the number of students who benefited. Highlights of the most recent Colorado data include:

- 102,179 Colorado students received financial aid in 2000-01.
- 92,681 of these students were identified as need-based recipients (91%).
- 41,314 students received state-funded financial aid awards.
- Of the total of 92,681 students identified as having some need, 33,773 of these need-based students received state financial aid dollars (36%).

- Low-income students received a larger financial aid award package than in previous years. Partially, this increase resulted from additional changes in CCHE's Financial Aid Policy that increased the minimum award to need-based students and required institutions to prioritize need-based funds - awarding state dollars to those students with the highest need (Level 1 Need).

Table 3: Statewide Summary of Recipients of State Financial Aid Funds for 2000-2001

	Total Recipients	Total Dollars Awarded	Avg Award Full Time Student
Need Based			
GOS	769	\$3,800,000	\$5,485
Undergraduate	25,919	\$35,215,794	\$1,461
Graduate	1,447	\$2,274,946	\$1,586
CLEAP *	1,715	\$1,013,125	\$849
SLEAP *	542	\$272,936	\$700
		\$14,312,568	
Merit			
Undergraduate	10,983		\$1,194
Graduate	567		\$2,583
Work Study	8,433	\$15,741,632	\$1,865
Native American Grant	707	\$4,753,839	\$6,629
Nursing Grant	126	\$238,800	\$1,584
LAW/POW	18	\$108,021	na
Total Unduplicated	41,314	\$77,731,661	\$2,002
* Share share of dollars only; excludes \$551,647 federal match			

State financial aid includes need-based grants, academic merit scholarships, and work-study. Table 3 shows that state financial aid dollars served over 41,000 students in 2000-01. The total dollars reported in this table does not include the federal matching dollars required to participate in four federal programs, including two need-based programs (CLEAP, SLEAP), a health grant, and Perkins matching dollars.

How much aid a student receives depends on cost of attendance, financial need, and whether a student meets qualifying criteria for an award. Because of these variables, national data typically use the average award for a full-time student because it best describes the financial aid awarding practices. In Colorado, approximately 15% of the state-funded dollars are awarded to part-time students whose awards are generally proportionate to their time spent in school.

As important as the number of students who receive aid is the number of students receiving aid who are from the most needy families. These are the students who, without financial assistance, would most likely not attend or end up with large debt loads and who, while attending college, must forego assisting in the support of their families.

During the 2002-03 year \$91.02 million was appropriated in financial aid to students. At a time when the governor was faced with severe budget deficits, and state agencies reverted revenue back to the General Fund, **there were no reductions in the amount of revenue appropriated for financial aid.** Of that amount, \$8.0 million is for GOS, \$43.6 million for Need Based grants, \$16.6 for work-study and \$14.9 for merit awards. The new CCHE policy to prioritize aid for students with the greatest need is reflected in this year's budget.

Expected Family Contribution (EFC) is a commonly used indicator of "ability to pay." Although heavily based on family income, EFC is adjusted by the number of family members, assets and the number of members of the family in college. For example, a family of quintuplets is enrolled in Colorado colleges. Family income alone would not reflect this family's ability to pay tuition for five children at the same time while EFC would. CCHE's Financial Aid policy uses EFC to define three need-based categories:

Level 1: 150% of PELL eligibility approximately \$45,000 income

Level 2: 150 - 200% of PELL approximately \$60,000 income

Level 3: All others

While the income profiles of the recipients of the two largest state-funded need-based programs, the Governor's Opportunity Scholarship program and the Colorado Student Need-Based Grant program, are quite similar, there are two points in which they differ. A higher proportion of GOS recipients have no personal or family income to put toward tuition. However, the need-based program served the highest number of students with an income of \$0 - over \$20,000. The other point of deviation between the two groups of student recipients is the percent of recipients with a Level 3 income. The following Table shows the distribution of GOS and Need-Based recipients between EFC levels:

Table 4: Comparison of EFC Levels for GOS and Other Need-Based Recipients

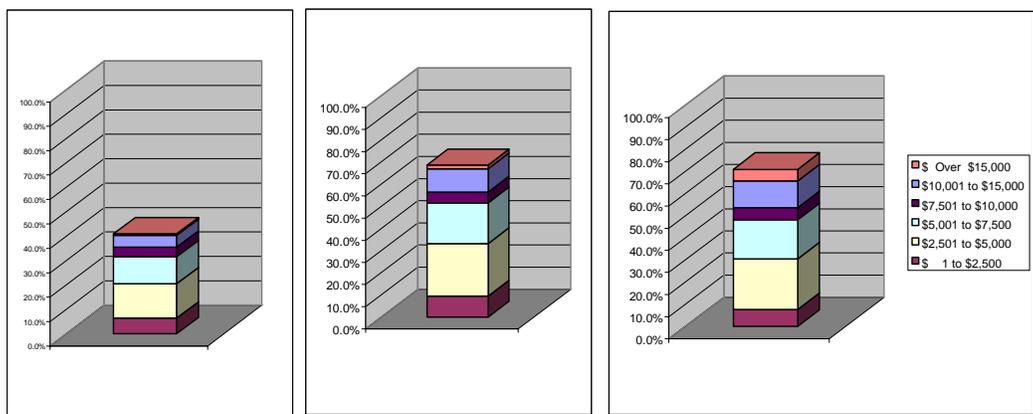
TYPE	Level 1	Level 2	Level 3
GOS	99%	1%	0%
Need-Based	92%	4%	4%

	Need-Based		GOS	
	Number	Average Award	Number	Average Award
Including Loan	64,853	\$9,832	697	\$10,154
Excluding Loan	28,245	\$3,958	697	\$10,154

The most significant difference between GOS recipients and need-based recipients pertains to loans. Since a GOS recipient's financial aid package does not include loans, this program plays a unique role in CCHE's range of aid to provide access. Fully two-thirds of the rest of students who receive need-based aid must take on loans. **In fact, GOS has been so successful that the number of students participating has risen to 1,000 this year.**

Effects of Borrowing. Loan debt burdens carried by students are of concern for several reasons. Even though loans most often bridge the gap between what families can afford to pay and students can make up in work for school and the cost of education, high loan burden may prevent low-income students from enrolling or continuing in postsecondary education. Research suggests high loan amounts may be a significant burden if the student is overly optimistic regarding earning power. They are more likely to default on their debt. To assist students in planning for debt, the Colorado Student Loan Program has prepared a ColoradoMentor Financial Aid Calculator and the SLOPE (Student Loans Over Earnings Projections) as tools for student to evaluate financial aid options, compare costs and realistically assess earnings in their chosen career to avoid unmanageable debt.

There is some evidence that the lower income student borrows less money when other need-based grants are available than the higher income student. Data on average loan



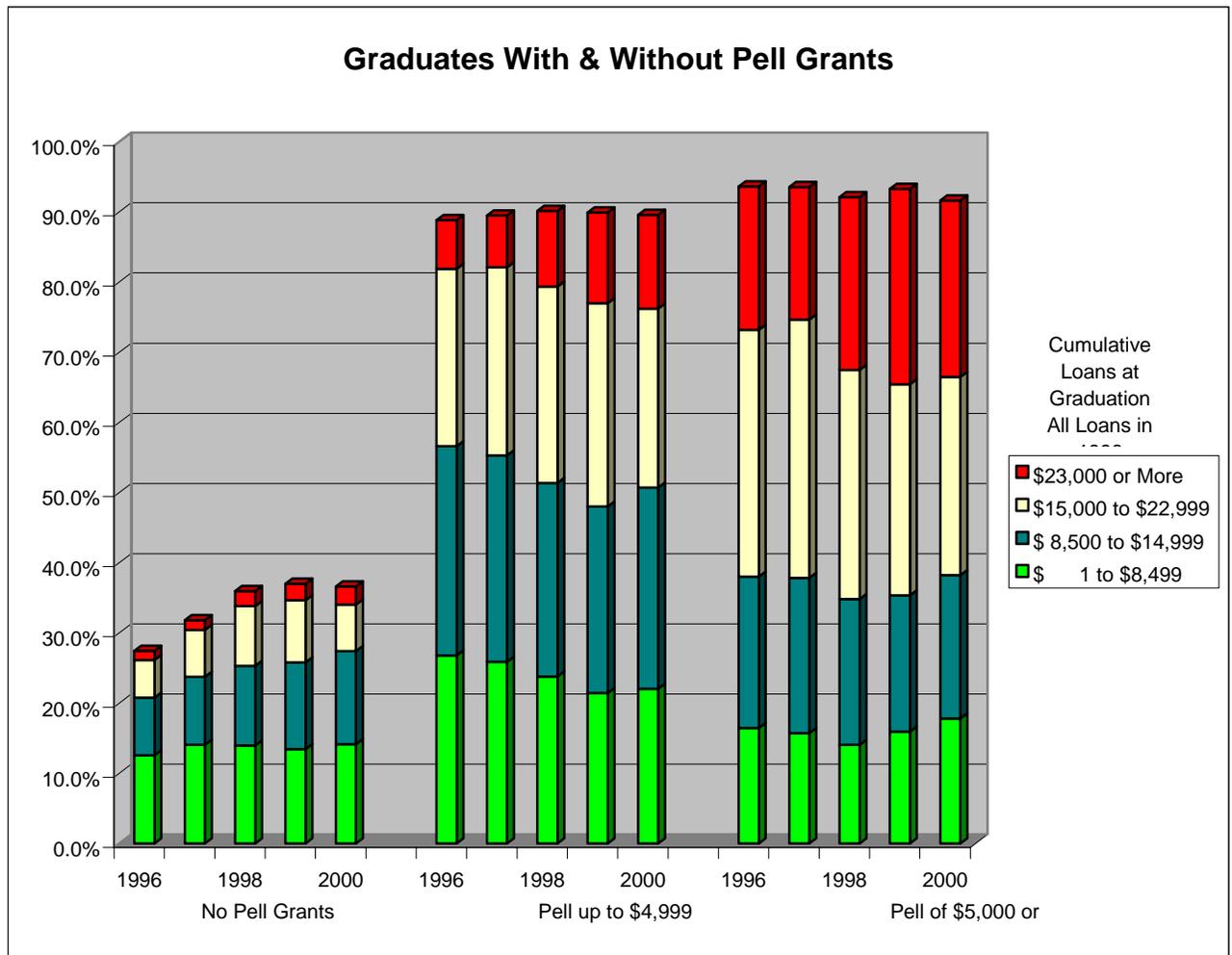
EFC Level I

EFC Level II

EFC Level III

burden for students receiving Financial Aid in 2001 by EFC level is compared below.

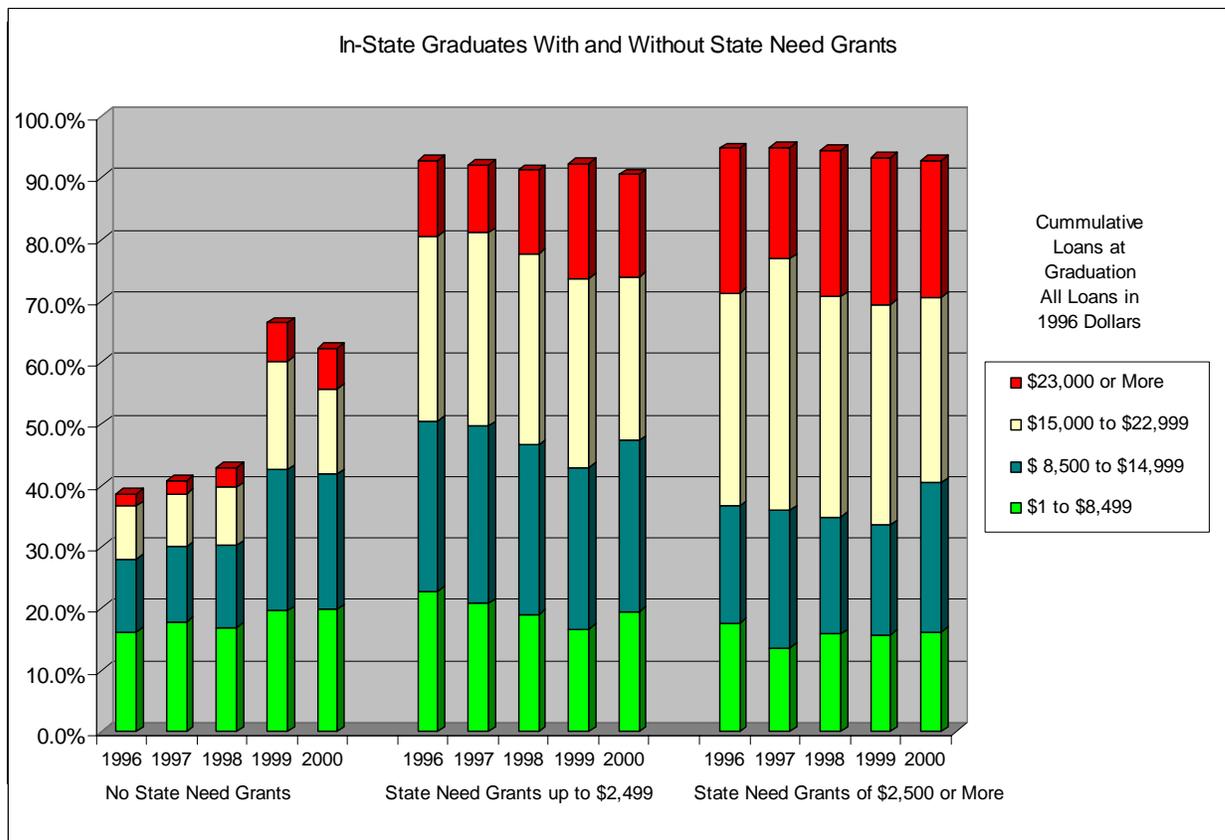
The Commission has collected cumulative loan data on baccalaureate graduates from four-year public institutions from 1996 through 2000. Although it is too early to know what impact the change in Commission policy that was adopted in April 2000 has made on cumulative loan burden, this data establishes a baseline from which to compare future graduation cohorts. The table below shows a different picture than the one-year snapshot above. Graduation cohorts beginning in 2003 may begin showing changes based upon change in policy to focus state need-based grant aid toward the most needy students and families.



The chart above shows the cumulative debt burden for students receiving federal PELL grants. PELL grants are entitlement grants to students who qualify based on a formula that includes family income typically less than \$35,000, assets, number of students in college and other federally required information. This chart assumes that the students with PELL grants are the most needy students, i.e., PELL grant recipients are used as a proxy for total need-based students. Students with no PELL grants, again generally in a middle class or above income bracket, tended to have less loan burden than students with PELL grants. The data not surprisingly suggest that students with the most need graduated from college with a higher proportion of loans than students with less need. It is interesting to note that students with less need have had an increasing proportion of loans compared to students with most need. Research by the Lumina Foundation suggests that lower income students are reluctant to take on loans. The number of graduates without a PELL grant who have loan debt upon graduation has increased between 1996 graduates and graduates in 2000 while the loan burden for students with need have remained relatively stable. The data does show, however, that among the most needy

students, for those with higher levels of PELL grants, the amount of loan burden has increased over the last five years.

The following chart arrays the same data in another way. The data again use baccalaureate graduates between 1996 and 2000 who received need-based state grants. It compares the total loan burden upon graduation between graduates who received no state need-based grants and graduates who did receive state need grants. Again, those students without enough demonstrated need to qualify for need-based grants took fewer loans than those who were more needy. Approximately 90% of need-based students took out loans while only about 41% of students without need-based grants took out loans between 1996 and 1998. In 1999 and 2000 the percent of students without need-based state aid who incurred loans rose to over 60%. It is too early to identify the reasons behind the change to determine if this is an anomaly or to tell if it will be a trend.



The research process generated a number of questions about the effect of out-of-state graduates on the data. One hypothesis on borrowing is that if out-of-state students pay higher tuition, they would borrow larger amounts. A sort of the graduate records by in- and out-of-state students showed just the opposite. In-state students are borrowing at higher rates and in greater amounts. One could surmise that because out-of-state tuition is considerably higher than in-state tuition, out-of-state students will generally be more able to support their educational efforts without aid.

Two additional national reports emphasize the importance of access issues for lower income families, "Looking Back, Going Forward The Carnegie Commission on Tuition Policy"¹¹ and "Unequal Opportunity: Disparities in College Access Among the 50 States",¹² Lumina Foundation for Education. The former report concludes, "The most enduring problem may well be invisible, in the lowered expectations for a generation of potential first-time college students, who may conclude that they will not be able to afford to go to college, and as a result do not try to excel academically." Colorado, again, is ahead of the curve with this issue.

"Unequal Opportunity" concludes that "low-income students, compared to median-income students, have far fewer options, and they are more often required to borrow to achieve affordability." Once again, the shift in Colorado financial aid policies toward awarding more funds to the highest need students puts Colorado in the lead on providing more access to low-income students. Colorado policy makers are clearly on the right track. Preliminary data suggest that the governor, commissioners, and legislators would be wise to stay the course.

The following table highlights how Colorado’s financial aid policies measure up against national trends.

The Nation	Colorado
Dramatic Increases in Tuition	Tuition increases lower than inflation
Failure of governmental financial aid allocations to keep pace with tuition increases	Low tuition increases and high increases in the amount of allocated aid per student – especially aid to needy students and families
Increased borrowing by students and families	Keeping an eye on borrowing and implementing the GOS program that prohibits borrowing for recipients
State support of higher education has increased, but tuition has increased more causing a disproportionate burden on the neediest students and families	Started the Governor’s Opportunity Scholarship program that now has 1,000 students in it who are the neediest in Colorado Restructured other state-aid to target the neediest families and students

In the face of difficult economic times, Colorado policy makers have made good on their promise to low-income students. While there is more work to be done, Colorado can be proud of its commitment to accessible, affordable education for all Coloradans.

2 The Impact of Paying for College on Family Finances, by Joseph E. Stiglitz, et. Al., Sebago Associates, November 2000

3 David T. Elwood and Thomas J. Kane, "Who is Getting a College Education? Family Background and the Growing gaps in Enrollment, from the Losing Ground, a National Status Report on the Affordability of American Higher Education, 2002

4 National Center for Public Policy and Higher Education, December 1999

5 *ibid.*

6 National Center for Public Policy and Higher Education, December 1999

7 *ibid.*

8 Ensuring Access Through Integrated Financing Policy: Observations by David A. Longanecker NETWORK NEWS, Volume 21, No. 2 April 2002

9 JBC Briefing, 11/7/01, p. 52

10 Losing Ground, A National Status Report on the Affordability of American Higher Education, the National Center for Public Policy and Higher Education, 2002

11 Looking Back, Going Forward: The Carnegie Commission on Tuition Policy, Jane V. Wellman, The Institute for Higher Education Policy (IHEP), January 2001.

12 Unequal Opportunity: Disparities in College Access Among the 50 States, Samuel M. Kipp III, Derek V. Price, and Jill K. Wohlford, Lumina Foundation for Education New Agenda Series, Volume 4, Number 3, January 2002

SUMMARY OF AVAILABLE FINANCIAL AID

Tax and Savings Plans

The American middle class has more government-sponsored options for financing post secondary education than does the lower income group. These financing options are summarized below.

- Education Savings Plans include Prepaid Tuition Plans, often allowing investors to pay for future college tuition at current prices. Colorado has a prepaid tuition plan in which parents can begin paying into an account regardless of the child's age. Savings plans also include Education IRAs (Coverdell Education Savings Accounts) for parents whose adjusted gross income is less than \$220,000 can contribute up to \$2,000 a year per child and some states allow a state tax deduction. Parents decide how to invest the funds and assume the investment risk. When the student beneficiary turns 18, the account's assets belong to the student and are not subject to income tax if they are used for education expenses. Parents may also contribute to state-sponsored 529 plans (in addition to the Coverdell accounts) designating one or more student beneficiaries. There are no annual limits on contributions and some plans allow accounts to exceed \$250,000. Assets belong to the parent and withdrawals belong to the student. Even though contributions are not tax deductible, withdrawals are not subject to federal income taxes.
- Federal Income Tax Credits include the HOPE Scholarship tax credit and the Lifetime Learning Tax Credit. The HOPE Scholarship tax credit is for students who are enrolled at least half time and is in their first or second year of college. The Lifetime Learning tax credit is for students who have completed two years of college (and includes graduate students) or who are in their first or second year of college enrolled less than half time. These credits can be taken only by individuals whose adjusted gross income is less than \$50,000 or joint filers whose adjusted gross income is less than \$100,000.
- Federal Income tax Deduction is allowed for tuition and fees paid for their own education, the education of a dependent spouse or child. In 2002 and 2003, the maximum deduction of \$3,000 is available for single tax filers whose adjusted gross income does not exceed \$65,000 and to joint tax filers with adjusted gross incomes of \$130,000 or less.

State-Funded Aid

Need-Based Aid:

- Colorado Student Grant is for undergraduate students enrolled in an approved certificate or degree program who are Colorado residents and enrolled at least half time. The maximum grant size is \$5,000 per year. Priority must be given to students whose Estimated Family Contribution (EFC) is 150% or less for Pell eligibility, which is generally less than \$45,000 per year. Only if all students who are eligible within Level One eligibility are funded through CSG can a school award to Level Two students. Level Two funds families/students with income approximately less than \$65,000 depending on assets, family size, number in college etc. The maximum grant size for Level Two students is \$2,500. The Level Three students (above approximately \$65,000 in income) would probably not receive funding, but if awarded, have a maximum award amount of \$500.
- Colorado Graduate Grant funds graduate students enrolled in an approved degree program who are Colorado residents and enrolled at least half time with documented need. The maximum grant is \$5,000 plus tuition.
- Colorado Leveraging Educational Assistance Partnership Program (CLEAP) is a federal/state partnership to stimulate expansion of grant assistance to undergraduate students with substantial financial need. Need must be at least \$900 per academic year. Substantial need for students attending only part of an academic year is measured on a \$100 per month basis. The maximum grant is \$5,000.
- Supplemental Leveraging Educational Assistance Partnership Program (SLEAP) provides a maximum of \$5,000 per year to undergraduate or post baccalaureate students who are enrolled in teacher education. First priority must go to students in their student teaching semester. After those students are awarded, funds can go to enrolled teacher education students.
- Governor's Opportunity Scholarship Program recipients receive full funding for their educational costs. Students must have high financial need as documented by a parental income of less than \$26,000 or have an EFC of "0" or a Parental Contribution (PC) of "0" from the FAFSA federal need analysis. Their package includes grant and work-study funding and cannot exceed the cost of attendance. They must not take out loans.

Work Study

Colorado Work-Study funds may be used to provide student employment at (i) the institution, (ii) off campus at a non-profit organization, and (iii) off campus at a for profit organization. There are matching requirements for any off-campus jobs. Jobs are to be compensated at a rate commensurate with the duties of the job and qualifications of the student. Seventy percent of an institution's work study allocation must be used for students with documented need and the other thirty percent can be used for students who have "other than need".

Merit Awards

- Colorado Undergraduate Merit awards are competitive awards students must qualify for each year. To be eligible for an award the student must be enrolled and degree or certificate seeking and be a Colorado resident. Continuing students must demonstrate academic excellence by achieving and maintaining at least a 3.0 cumulative college GPA. Prospective freshmen applying for merit-based aid must provide evidence of academic achievement, as defined by the institution, in one or more of: high school GPA or rank, standardized test scores or competitive process or portfolio review.
- Colorado Graduate Fellowship awards are for graduate students enrolled in an approved degree program on a full time basis.

Categorical Programs

- Loan Match provides funds for match to federal student loan programs: Perkins Loan Program, Health Professions Loan Program and Nursing Student Loan Program.
- Dependents Tuition Assistance Program provides tuition comparable to that charged by a state institution and comparable room and board. The program provides financial assistance to attend eligible institutions for dependents of a deceased or permanently disabled:
 - Law enforcement officer
 - Firefighter
 - Member of the national guard
 - Prisoner of war
 - Person missing in action
- Colorado Nursing Scholarships are designed to provide financial assistance to students intending to practice nursing in Colorado. It is intended to act as an incentive to recruit nurses in rural Colorado and other geographic areas with high nursing shortages. The scholarships cover tuition and fees at a public institution of higher education. After graduation, each hour a nurse works in Colorado equates to one dollar of the scholarship, up to 2,080 hours of service, and \$910 in year two with 910 hours of service. If a nursing scholarship recipient does not work as a nurse in Colorado, the recipient will begin cash repayment one month after leaving college or graduation.

Federally Funded Aid

Federal Pell Grants are awarded to undergraduate students based upon the federal calculation of need, i.e., what a student and family are expected to contribute to the cost of education. This Expected Family Contribution (EFC) is based on family income, number in the household, assets and number in college etc. The EFC is deducted from the Cost of Attendance (COA) at the school the student chooses to attend and the result is the student's need. The maximum award for a PELL grant is \$4,000 for the 2002-

2003 award year. The COA is determined by a student's status as a full-time or part-time student and estimated educational costs, both direct and indirect.

Federal Supplemental Educational Opportunity Grants (FSEOG) is gift aid for undergraduates with exceptional financial need. Pell Grant recipients with the lowest EFC's will be first to receive FSEOGs. FSEOGs do not have to be paid back either and are between \$100 and \$4,000 per year, depending upon application timing and need. These awards are for undergraduate students who have not earned a bachelor's or a professional degree.

Federal Work Study provides part-time jobs for undergraduate and graduate students with financial need and encourages work related to the recipient's course of study.

Loans:

- Federal Perkins Loan is a low-interest (5 percent) loan for both undergraduate and graduate students with exceptional financial need. Borrowing is limited to up to \$4,000 for each year of undergraduate study, depending on when the application timing, financial need and the funding level at the school. If a student attends at least half time, they have nine months after leaving school before repayment begins.
- Stafford Loans are based upon the remaining financial need after EFC, the amount of any Federal Pell Grant fund eligibility and aid from other sources, subtracted from cost of attendance (COA). If a student has no demonstrated need, they may borrow using an unsubsidized loan. Unlike a subsidized loan, the student is responsible for the interest from the time the loan is disbursed until it is paid in full. A student can choose to pay the interest or allow it to accumulate. A student can borrow between \$2,625 and \$10,500 depending on their legal status, year in school and their enrollment status. A student cannot borrow more than their cost of attendance less any Pell they are eligible to receive. The interest rate is adjusted annually but will not exceed 8.25 percent.
- PLUS loans are parent loans used to pay the education expenses of a dependent student enrolled at least half time. Qualified parents (credit check acceptable) may borrow an amount equal to the cost of attendance minus any other financial aid received. The interest rate is adjusted annually but cannot exceed 9 percent. The first loan payment is generally due within 60 days after the final loan disbursement for the year.

TOPIC: OUT-OF-STATE INSTRUCTION APPROVAL

PREPARED BY: ANDREW BRECKEL III

I. SUMMARY

In 1983, the General Assembly enacted legislation that authorized non-state-funded out-of-state instruction but also required governing board approval. When the instruction is beyond the contiguous states, Commission approval is required.

Under delegated approval authority, the Executive Director approves or denies requests from governing boards for approval of courses and programs to be offered by their institutions offered out-of-state beyond the seven contiguous states. The Executive Director has certified the following courses as meeting the criteria for out-of-state delivery.

The Trustees of the State Colleges of Colorado has submitted a request for out-of-state instructional programs, delivered by Adams State College.

ED 589: Channeling the Emotions for Maximum Learning
The course will be taught in Wailuku, Hawaii, Oct. 7-12, 2002.

ED 589: Breakthrough to Your Peak Learning Style
The course will be taught in Wailuku, Hawaii, Oct. 14-19, 2002.

ED 589: Personal & Professional Success for the Classroom Teacher
The Course will be taught in Wailuku, Hawaii, Dec. 9-14, 2002.

ED 589: Motivation, Management & Humor in the Classroom
The Course will be taught in Wailuku, Hawaii, Dec. 2-7, 2002.

ED 589: Reclaiming Your Power
The Course will be taught in Wailuku, Hawaii, Jan. 6-11, 2003.

The Board of Regents of the University of Colorado has submitted a request for out-of-state instructional programs to be delivered by the University of Colorado Health Sciences Center.

- **"International HIV Workshop on Management of Treatment-Experienced Patients,"** described herein as an out-of-state instructional program to be presented in San Diego, CA, on September 26-28, 2002.
- **"Thyroidology"** described herein as an out-of-state instructional program to be presented in Los Angeles, California, October 8-9, 2002.

- **“Evaluation and Management of Dizziness”** described herein as an out-of-state instructional program to be presented in Chicago, IL, on October 11-12, 2002.
- **“Beyond the Headlines: Evaluating the Comparative Risks of Over the Counter (OTC) Analgesics”** described herein as an out-of-state instructional program to be presented in Boston, MA, on November 7, 2002.
- **“Resistance Education”** described herein as a series of fifty out-of-state instructional programs presented in various states throughout the country (see the attached list), beginning in August 2002 and continuing into 2003.

The Board of Regents of the University of Colorado has submitted a request for out-of-state instructional programs to be delivered by the University of Colorado at Colorado Springs.

- **“VA 306, Two-Dimensional Topics: Ghost Ranch Retreat,”** described herein as a Fall 2002 credit Department of Visual and Performing Arts course to be offered in Abiquiu, New Mexico.
- **“COUN 320/520-3 Choice Theory, Reality Therapy, and Lead Management: Basic Week; COUN321/521-3 Choice Theory, Reality Therapy, and Lead Management: Advanced Week; and COUN322/522-3 Choice Theory, Reality Therapy, and Lead Management: Certification Week,”** described herein as a one-year out-of-state instructional program to be offered in Texas, New Brunswick, Cincinnati and other locations yet to be scheduled. This program will run from August 27, 2002 to August 27, 2003.
- **“SPED 491/591-1 Rewards Training of Trainers for Building-Local Capacity Workshop,”** described herein as a one-year out-of-state instructional program to be offered in Oregon, Texas, Florida, and other possible locations from August 27, 2002 to September 1, 2003.
- **“LEAD152-2 Citizenship and Community Service,”** described herein as a one-year out-of-state instructional program to be offered throughout the United States, possibly the American Territories, and at Department of Defense schools worldwide. This program will run from October 8, 2002 – October 8, 2003.

Appendix A

STATUTORY AUTHORITY

The Commission is given responsibility for approval of out-of-state instruction beyond the contiguous states in C.R.S. 23-5-116.

TOPIC: CONCEPT PAPERS

PREPARED BY: WILLIAM G. KUEPPER

I. SUMMARY

This agenda item presents two concept papers that are moving from the planning phase to full proposal development. Concept papers provide an opportunity for the Commission to identify potential state issues prior to developing the full proposal. The staff shares statewide issues that need to be addressed in the full degree program proposal.

Doctor of Physical Therapy at the University of Colorado Health Science Center (Attachment 1)

Master of Science in Pharmaceutical Biotechnology at the University of Colorado Health Science Center (Attachment 2)

The statewide issues related to the proposed *Master of Science in Pharmaceutical Biotechnology* are minimal.

The proposed *Doctor of Physical Therapy (DPT)* raises state concerns regarding cost-effectiveness and bona fide need. It is one of a growing number of programs that accrediting societies are supporting the doctorate degree as the entry-level degree. An example is the Doctor of Pharmacy at UCHSC approved in early 1998. The move to professional doctorates is not without controversy, with concerns over such issues as costs to the students, the state, and to health care consumers.

No action is required of the Commission at this time. The Commission may add or emphasize an issue noted in this agenda item.

**TOPIC: CONCEPT PAPER: DOCTOR OF PHYSICAL THERAPY (DPT) AT
THE UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER**

PREPARED BY: WILLIAM G. KUEPPER

I. BACKGROUND

The Health Sciences Center of the University of Colorado (UCHSC) has submitted a concept paper for a Doctor of Physical Therapy (DPT) degree. The proposed degree is intended to prepare students for licensure and practice as physical therapists and replace the M.S. in Physical Therapy currently offered at UCHSC.

The University of Colorado graduated its first class in physical therapy in 1948, the year following the program's initial accreditation. In 1985, it replaced its bachelor's degree with an M.S. in Physical Therapy. This change anticipated the general move to the master's as the entry-level degree in physical therapy. The accrediting society for physical therapy programs has decreed that by 2002, any physical therapy program wishing to be accredited must offer a minimum of a master's-level degree.

A similar move to the doctorate (DPT) as the entry-level degree is currently underway within the accrediting society. While the discussion about the change is vigorous within the profession, some educators consider the DPT as the appropriate degree to prepare students for a practice in physical therapy. They believe that additional training is needed in PT, a doctorate would provide greater recognition of the PT as profession, and DPT graduates would earn a higher salary than master degree trained PT. Colorado has seen several movements to upgrade the degree level for an entry-level program, including the Nursing doctorate (BS to ND), Doctorate of Pharmacy (MS to Pharm.D), Doctorate of Audiology (MS to AudD), and Accounting (graduation requirements from 120 to 150 credit hours). Academic plans indicate some additional health degrees may be moving in this direction.

The proposed doctorate degree program will be three years in length, one year longer than the current M.S. in Physical Therapy, with the additional year being used to prepare graduates for "expanded responsibilities as primary care providers; patient managers; and health, wellness and fitness experts." A principal theme of the curriculum will be physical therapy care that can be provided in community practice settings. The program will be designed to prepare new physical therapists and to accommodate practicing clinicians with a bachelor's or master's degree who wish to complete a doctorate. In Colorado, only about 7% of practicing physical therapists hold the DPT.

It is projected that 40 students per year will be admitted into the doctoral program. This approximates the number currently admitted being into the master's program, which the new

program will replace. Although this number is well under the long-term average for the master's program, enrollments in the master's program have stabilized and the projection for the doctorate is based on those current enrollments.

The decrease in student demand for physical therapy programs over the last few years, a phenomenon that has been national in scope, is often attributed to limitations on Medicare payments for physical therapy. Colorado Department of Employment data suggest that the state has an oversupply of physical therapists. Colorado has a very high ratio of physical therapists to the general population when compared to national data. UCHSC, in the concept paper, projects that the surplus will dissolve in 10 years.

Unnecessary program duplication at the state level does not appear to be an issue. At the present time, the only other physical therapy program in Colorado is at Regis University. Regis introduced the DPT in 2001. On the national scene, the concept paper notes that there are 199 accredited PT programs in the country. Of these, only 43 offer the DPT while the remainder offers master's degrees in physical therapy.

The introduction of a DPT is part of an expanding movement to create a professional doctorate in fields where a master's or even a bachelor's degree, provides the entry-level preparation. The Commission has expressed general concern over this movement to longer and more expensive programs required to enter a field. In part because of this, Commission staff believe that four basic questions arise from the concept paper and need to be addressed to Commission satisfaction. First, is the proposed move to a DPT driven primarily by external agencies, e.g., professional organizations? Second, how will the extra year needed to complete the DPT provide a better-prepared physical therapist? Third, is the extra cost of completing such a program cost effective for the students? Fourth, is the institution willing and able to mount this program without additional funding by the state?

II. ISSUES TO BE ADDRESSED IN THE FULL PROPOSAL

Considering the above issues, and after discussions between Commission staff and representatives of the governing board and institution, it was agreed that the following would be included in the full proposal:

1. Evidence that the master's-prepared physical therapists are better serving patients than those holding a bachelor's degree, and evidence that a DPT would better prepare the physical therapist than does the master's degree currently offered at UCHSC
2. Current program evaluation identifying strengths and weaknesses, including the report of the external reviewer(s).

3. An explanation of what is meant by “entry-level degree and how this applies to licensed physical therapists as well as physical therapy assistant and aides.
4. Evidence of support among employers and practitioners for the change to a doctorate as the entry-level degree.
5. Employment prospects for physical therapists in Colorado given the Medicare payment problems and given the current high ratio of physical therapists to the general population in Colorado (eighth highest in the nation).
6. Advantage in the Colorado job market that the holders of the doctorate would have over those holding only the master’s degree, especially since Colorado is a direct access state.
7. Cost to the institution of changing from a master’s degree to a Doctor of Physical Therapy, whether the institution is willing to mount the program without additional state funding, and, if so, how the extra cost would be covered.
8. Cost to the student of the extra year required to complete the proposed degree.
9. Cost to the consumer with higher degree as the entry-level qualification.
10. How the program would be designed to compete in a statewide, regional, or national market for students.

III. INFORMING THE GOVERNING BOARD

Following this meeting, the Commission staff shall inform the governing board staff about the above matters, and any additional items that the Commission may raise about the proposed Doctor of Physical Therapy at the University of Colorado Health Sciences Center.

Attachment A

Concept Paper
DOCTOR OF PHYSICAL THERAPY
University of Colorado Health Sciences Center

The Physical Therapy Program, Department of Rehabilitation Medicine, School of Medicine, University of Colorado Health Sciences Center, proposes to establish a post-baccalaureate Doctor of Physical Therapy (DPT) degree program. This program will replace the program's current post-baccalaureate Master of Science, Physical Therapy (MS, PT) degree. The DPT is now considered by most physical therapy educators to be the degree required to enter physical therapy practice. Unanimous endorsements by academic and professional physical therapy organizations have propelled the DPT degree to the forefront nationally. In June 2000, the House of Delegates of the American Physical Therapy Association (APTA) endorsed a vision statement that states, "By 2020, physical therapy will be provided by therapists who are doctors of physical therapy and who may be board-certified specialists." ¹

1. Program Design and Support

The proposed DPT curriculum will be student centered with more active engagement with students. The curriculum will create optimal learning environments and engage students in new forms of active learning strategies including technology, problem solving, student question asking, small group work, reflective learning, and service learning in contrast to the more standard teaching format of lecture and laboratory. Content will focus on evidence-based practice and the health care paradigm of prediction, prevention, and management.

Student centered and collaborative teaching will prepare students to be advanced critical thinkers and expert problem solvers providing them a sound basis for a continuously changing health care system. The focus on evidence for practice and the health care paradigm will prepare them for direct access and primary physical therapy care.

General Program Description. The DPT degree program will be three years in length in contrast to the two year MS, PT program. The additional year of study will prepare students for expanded responsibilities as primary care providers; patient managers; and health, wellness and fitness experts. Students will enter the program after completing a baccalaureate degree at an accredited higher education institution. Enrollment in the professional doctorate program will be approximately 40 students per class. Total enrollment in the Physical Therapy Program will increase with the proposed three year DPT program and will be approximately 120 students.

The program will be founded on specific educational goals and practice-based competencies developed by the faculty with input from students, other educators, and practitioners. A principle theme of the new curriculum will be primary physical therapy care; i.e. physical therapy care that can be provided in community practice settings. Physical therapy care is defined as patient/client-centered, culturally competent, evidence-based, outcomes-oriented physical therapy practice. Physical therapy care requires the physical therapist to: 1) partner with the patient/client and family, 2) collaborate with other health care providers and community agencies to promote health and wellness and prevent secondary and tertiary consequences of movement dysfunction, and 3) examine, evaluate, intervene, and modify physical therapy plans of care to assure that physical therapy regimens are safe and effective.

The curriculum will emphasize development of a wide range of essential professional practice skills including verbal and written communication, problem solving, decision making, information retrieval, examination and evaluation, physical therapy diagnosis, prognosis, design and monitoring of therapeutic plans, and documentation and evaluation of therapeutic outcomes. The curriculum also will place strong emphasis on experiential learning. Since future physical therapists must be able to function effectively as members of health care teams, student participation in interdisciplinary courses and clinical rotations will be a requirement of the program. In addition, student participation in service learning and clinical rotations for underserved and rural communities will be required in order to promote social responsibility.

Physical Therapy Scholarship. There is a large and expanding body of scholarly work in physical therapy as evidenced by the number of national and international journals devoted to physical therapy practice, education, and research. The primary care concept and the need for more advanced training of physical therapy students through the DPT program have been the subjects of discussions, scholarly research and publications since 1968.² A sample of these publications is appended to this concept paper (Appendix A).

Two prominent organizations exist to support the varied aspects of the physical therapy profession, the American Physical Therapy Association (APTA) and the Commission for Accreditation of Physical Therapy Education Programs (CAPTE). The APTA represents nearly 70,000 physical therapists. CAPTE is the organization responsible for accrediting physical therapy degree programs. The APTA has approved a vision policy statement through the House of Delegates supporting the DPT as the professional degree in physical therapy.¹

2. Program Goals

The faculty of the Physical Therapy Program has spent the past three years reviewing seminal materials developed by the APTA and CAPTE: *A Normative Model of Physical Therapist Professional Education (Normative Model)*,³ *The Guide to Physical Therapist Practice*,⁴ and the

*Evaluative Criteria for Physical Therapy Educational Programs*⁵ as well as materials relating to the mission of the University of Colorado (CU), the Health Sciences Center (HSC), the School of Medicine, the Department of Rehabilitation, and the Physical Therapy Program. After a thorough review and discussion of these documents, faculty developed and refined the mission, goals, and outcomes of the new DPT degree program. The **mission** of the program is to educate competent, ethical physical therapists to assume the multifaceted roles of clinical practitioner, teacher, researcher, administrator, consultant, and advocate.

The **major goal** of the proposed program is to graduate generalist practitioners in physical therapy who meet practice expectations in the dramatically changing health care system in Colorado^{6,7} and who are prepared to provide primary physical therapy care; function as case managers; and provide preventive, wellness, and fitness programs to patients/clients and to community facilities. A **secondary goal** of the program is to offer access to the DPT for practicing clinicians who already have a baccalaureate or master's degree in physical therapy. Thus, this curriculum will address Colorado's need for high quality physical therapy service commensurate with contemporary practice and education standards.

Strategic goals of the program are:

- To promote evidenced-based decision making and scientific and critical thinking (locate and critically analyze available information, raise relevant questions, formulate new ideas, reflect on implications) related to purposeful movement for the multifaceted role of practitioner, patient/client manager, educator, consultant, researcher, administrator, and advocate.
- To promote competency using the enablement/disablement model (a model describing the patient/client's health, function, and disability) in clinical practice.
- To promote effective collaboration and communication with patients/clients as well as other members of the health care team.
- To promote consultation to individuals, families, health professionals, and community agencies and organizations.
- To foster student's ability to provide culturally competent care for diverse populations of all ages.
- To foster a commitment to professional development and lifelong learning.
- To contribute to health promotion and health maintenance as well as health restoration.
- To promote acceptance of roles and responsibilities for the management of patients/clients and physical therapy services.
- To enhance legal and ethical behaviors and attitudes in contemporary clinical practice.
- To promote acceptance of the role of advocacy for patient/clients and families.
- To support an awareness of and an ability to understand major issues, trends, and policies in health care.

Expected Student Competencies. To complement the goals of the program, a set of practice-based competencies was developed. These competencies address three critical areas of education and training: 1) professional practice expectations, 2) patient and client management expectations, and 3) practice management expectations. Each of these performance outcome expectations is further delineated in Appendix B.

Expected Patient and Client Outcomes. The Physical Therapy Program will meet its responsibility to provide the citizens of the State of Colorado with well-educated professionals in whom they can place their trust and confidence. These graduates will develop goals and expected outcomes in concert with the patient/client, family, significant others, and caregivers. They will promote functional independence at the highest level of function that is meaningful for the patient/client and the highest level of function that is likely to be habitual for the patient/client. Through patient/client instruction, patients/clients will develop habits that will maintain or improve function; prevent recurrence of problems; and promote health, wellness and fitness. Patients/clients will be satisfied with the care received by graduates of the program.

Specific expected patient/client outcomes related to: 1) coordination, communication, and documentation of patient/client outcomes, 2) instruction, and 3) interventions are in Appendix C.

Assessment. Assessment methods have been designed to ensure that the program meets its stated goals. These methods include oral, psychomotor, and written examinations; special projects, student learning portfolios, periodic comprehensive assessments, use of standardized patients, and direct observations of patient management and related clinical skills. At the end of the physical therapy education program, a comprehensive examination covering the entire program will be administered. The following measures will be used to measure the program's quality: 1) oral and written exit interviews by graduates at the end of the educational program; 2) alumni surveys at one and three years post graduation; 3) employer satisfaction surveys two years post graduation; and 4) patient satisfaction surveys during clinical rotations and one and three year post graduation. Performance of graduates on the National Physical Therapy Licensure Examination will also be used as a measure of the program's quality.

3. Market and Student Demand for the Program

From its inception, the Physical Therapy Program at the University of Colorado has been a philosophical leader in physical therapy education. The Program was the first physical therapy program in the Rocky Mountain Region; the 12th program accredited west of the Mississippi; and the 25th accredited program in the United States. Since the first graduating class in 1948, the program has educated more than 1,600 physical therapists to serve Colorado. The Program has been continuously accredited since 1947.

Changes in the health care industry in Colorado and nationally require physical therapists with new

and broader knowledge, skills, attitudes, and values.⁸ These fundamental changes, delineated in appendix D, dictate fundamental changes in the nature of physical therapy education. Accordingly, the Department of Education of the APTA is encouraging all physical therapy programs to move towards offering a DPT program. CAPTE adopted new accreditation standards and guidelines in 1996, which took effect in 1998, based on the *Normative Model*.³ In January 2002, CAPTE ceased accrediting baccalaureate programs in physical therapy.

Student demand for post-baccalaureate physical therapy education has been strong. Over the past decade, the Physical Therapy Program has received a mean of 338 applications per year for its MS, PT program and has accepted a mean of 56 into the program annually. It should be noted that there was a drop in the number of applicants and number of students admitted in 1999-00 and 2000-01. This decrease in the number of applicants and number of enrolling students is mirrored in virtually all physical therapy professional programs nation wide. The decrease resulted from federal legislation that limited Medicare reimbursements for physical therapy services. As a result, physical therapists became unemployed, retired, or left the profession. As the job market was not favorable, prospective students chose not to apply to physical therapy educational programs. Currently, the pendulum is swinging back with some health care facilities giving sign on bonuses. The current two classes, approximately 40 each, however, has permitted a favorable student-faculty ratio and the ability of the program to begin to initiate alternative methods of teaching such as a move from lectures to small group work which is one of the attributes of the proposed DPT.

A survey of the class that will be offered a track-in option in 2003, if the program change is approved, indicate that 27 (84%) of responding students would choose the DPT; four (13%) indicated they were uncertain as to whether they would choose the DPT; and one (3%) stated they would not choose the DPT. The greatest perceived advantages of the DPT were increased knowledge, better preparation, increased time in mentored clinical experiences, opportunity to engage in clinical research, and future prospects for promotion. All of these aspects are incorporated in the proposed DPT. Not surprisingly, the strongest perceived disadvantage was increased cost for the extra year of study. Students who were uncertain as to whether they would choose the DPT were interested if they could be employed while working on the DPT. This concept is being explored, as are dual degrees that were also an interest of some students.

Responses of **graduates** of the program, surveyed at the time of graduation and one-year post graduation, consistently indicate that they would like a greater variety of clinical sites and longer clinical rotations even it means a longer curriculum or internship. Employers of these graduates also support a longer curriculum or clinical rotations stating that graduates need to "hit the ground running." They need additional mentored experiences in the clinical setting to develop the ability to adjust to the demands of the current health care environment including: 1) increased number of patients/clients being examined and treated, 2) decreased time allotted to treat these patients/clients, and 3) decreased time allotted for documentation.⁹

A questionnaire* regarding perceived educational needs for newly graduating physical therapists was sent fall 2001 to Colorado employers at 147 clinical sites representing acute care/hospital facilities, out-patient centers, nursing homes/extended care facilities, and rehabilitation centers in rural and urban areas. Sixty surveys were returned. Responses indicate that employers would find new physical therapy graduates more appealing if their education gave them:

- more clinical experience in patient care evaluation and patient care decision making; working with a team; experiencing complex tasks to completion, and evidence-based problem solving
- expanded preparation in communication, critical thinking, and moral reasoning skills
- educational opportunities to integrate clinical and classroom learning
- the background to come to their first professional jobs with
 - a strong commitment to patient care, lifelong learning, and the profession
 - goals in efficiency of care, ability to work quickly and completely, and flexibility to adjust to the workplace system
 - understanding of managed healthcare
 - ability to address complex care with evidenced-based solutions

Employers also identified three areas that would benefit the physical therapy profession and their facility if they were included in the physical therapy educational program:

- advanced study to keep pace with the profession's growth
- more clinical internship training
- more integration of clinical and classroom learning.

The data presented demonstrate a strong interest among present physical therapy students in obtaining the DPT degree. The data also confirm that offering a three-year DPT is preferable to continuing to offer a MS, PT degree. Past graduates and their employers support a longer curriculum or internship in order to meet the demands of the current health care system. Colorado employers support better preparation in the areas of patient care, efficiency and flexibility, and critical thinking and evidence-based decision making. The proposed DPT curriculum will address these issues in both process and content by expanding the current curricular content and clinical internship training to a degree that far exceeds the current MS, PT curriculum.

The **competitive marketplace** among other physical therapy educational programs offers one compelling reason for the move to a DPT. The Physical Therapy Program at the HSC was the only physical therapy program in Colorado until 1995 when Regis University began a physical therapy program. In fall 2001, Regis implemented a DPT program. Currently there are 199 accredited physical therapy programs in the US. Of these programs, 43 are professional DPT programs and 156 are master's level. Thirteen master's programs have been approved by their institution and regional accrediting agency to transition to the DPT.¹⁰ Forty-three other master's programs are in various stages of serious discussion, planning, or seeking approval for the transition to doctoral-level

professional education. The number of accredited DPT programs changes rapidly: the first doctoral program began in 1992, by 1998 there were 6 professional doctoral programs, by 2000 there were 16, by 4/01 there were 22, by 6/01, there were 26, by 10/01 there were 33, and by 3/02 there were 43. And, four professional DPT programs are currently being developed at the doctoral level.¹¹

In addition, a DPT for physical therapists who currently have a baccalaureate or master's degree in physical therapy is warranted. The majority of physical therapists in Colorado and the Rocky Mountain region were trained at the baccalaureate level. The first students to graduate with a master's degree in Colorado were in 1992 when the Physical Therapy Program at the HSC graduated its first master's level class. Currently, approximately 66% of physical therapists in Colorado were trained at the BS level, 27% at the master's level, and 7% at the certificate or DPT level.¹²

It should be noted that 27% of students accepted for the 2002 incoming physical therapy class declined our offer in order to attend a professional doctor of physical therapy (DPT) program elsewhere. This is an indication of the growing preference for the DPT.

Employment opportunities for graduates offer an interesting view. Despite what was identified by the Bureau of Labor Statistics (BLS) in Colorado and nationally as a growth rate for physical therapy practitioners between 1990 and 2005 estimated at 21-35%, a survey commissioned by the APTA in 1995, indicated a surplus of therapists by the year 2000.¹³ With the passage of federal legislation in 1997 that limited reimbursement of physical therapy services in hospitals, skilled nursing facilities, home health services, and rehabilitation centers, the employment situation changed dramatically with the job market becoming tight where therapists had significant difficulty finding employment. Recent employment data, however, shows that the current job market is returning to its pre 1997 levels.¹⁴

Current data (1998-2008) indicates that the workforce demand for physical therapists is high in Colorado and nationwide. The Colorado Department of Labor and Employment (CDLE) predicts that the number of positions for physical therapists in the state will grow by 800 positions, from 2,360 in 1998 to 3,160 in 2008, a 34% increase.¹⁵ An additional 350 openings will derive from the need to replace physical therapists expected to leave the profession during the 10-year period. CDLE thus predicts that there will be 1,150 openings for PTs in Colorado between 1998 and 2008.

In addition, the population of Colorado grew 44% from 1980 to 2000 and is projected to grow another 20% by 2020.¹⁶ As a result, additional health care workers will be needed to serve the growing population. The population over 65 grew 83% between 1980 and 2000 and is projected to grow 98% through 2020. The State Health Workforce Profile developed by the US Department of Health and Human Services predicts that through 2006 Colorado will need 80% more physical therapists to serve seniors.¹⁶

Nationally, physical therapy is listed among the "fastest growing occupations" by the 2000-01 Occupational Outlook Handbook.¹⁷ Between 1998 and 2008 the BLS projects an increase of

approximately 41,000 jobs (34%) over the current 120,000 physical therapy positions. Surveys conducted by the Program and the HSC Planning Office over the past several years have consistently shown that virtually every student seeking employment as a physical therapist following graduation has been successful in obtaining such employment. In addition, 85% of responding graduates reported that they are working in Colorado.¹⁸ To maintain this record and to meet the increasing expectation of the market place, the Physical Therapy Program must provide its students with the type of progressive education that the DPT program entails and that will become the norm for physical therapy education nationwide.

4. Support of Campus Role and Mission

The tripartite mission of the HSC includes education and training of health professionals, delivery of health care and community service, and advancement of knowledge through research in the health sciences. The Physical Therapy Program plays an integral and essential part in the campus mission by providing education, training, patient care, community service, and research and scholarship in physical therapy and physical therapy sciences.

Establishing a DPT is a stated goal in the Physical Therapy Program's Six-Year Strategic plan for the period 1999-2005.¹⁹ The program fits well with the overall academic direction of the HSC campus, which is towards doctoral level education. Additionally there is strong support for the DPT program from a wide variety of campus constituencies including faculty, administration, and students.

5. Duplication with other Institutions

There is one professional physical therapy doctorate program in the state, Regis University. The Department of Physical Therapy at Regis implemented a three-year professional doctorate program in September 2001. There are major differences between this program and the current proposal for a professional doctorate in physical therapy at the HSC. First, Regis University, a private university, has high tuition in contrast to the lower tuition at CU. Second, the Department at Regis is the only program at the doctoral level in contrast to many PhD programs and professional doctorate programs at the HSC. This array of programs strengthens professional socialization and interprofessional learning as well as broadens the base for collaborative research. Third, Regis University does not encompass a medical center or hospital on its campus in contrast to the Physical Therapy Program at the HSC which resides in a Medical Center and has access to the University of Colorado Hospital as well as four other affiliated hospitals (Veterans Affairs Medical Center, National Jewish Medical and Research Center, The Children's Hospital, and the Denver Health Medical Center). This access enhances student-learning experiences greatly.

6. State Educational Needs and Priorities

It is important for educational programs within CU System to remain current and to be revitalized

periodically to meet the changing needs of society. The proposed DPT program demonstrates the Physical Therapy Program's responsiveness to student needs, demands of the marketplace, changes in the profession, and societal expectations. Intense interest in the DPT among present students, employers, coupled with the rapid proliferation DPT programs throughout the country, accentuate the need for CU to move expeditiously in order to maintain a position of competitive strength in physical therapy education. The DPT will fulfill our obligation to provide students who enter the CU Physical Therapy Program with the best and most relevant education possible. The program will prepare students to enter contemporary physical therapy practice, and with continued learning, remain knowledgeable and marketable throughout their careers. Overall, the program will meet our responsibility to provide the citizens of the state with well-educated professionals in whom they can place their trust and confidence

**TOPIC: CONCEPT PAPER: M.S. DEGREE IN PHARMACEUTICAL
BIOTECHNOLOGY AT THE UNIVERSITY OF COLORADO
HEALTH SCIENCES CENTER**

PREPARED BY: WILLIAM G. KUEPPER

I. SUMMARY

The University of Colorado Health Sciences Center has submitted a concept paper for a Master of Science (M.S.) degree in Pharmaceutical Biotechnology. The proposed degree is intended to provide scientists with the skills necessary to work successfully in this emerging field with its focus on “the development and effective use of new therapeutic agents derived from biotechnology...” The multi-disciplinary degree program would be course-based, requiring a minimum of 45 quarter credits and could be completed in two years of full-time study. The proposed degree program would be the first such program in the United States.

II. BACKGROUND

The concept paper notes that while thousands of graduates with a Bachelor of Science degree take up employment each year in the pharmaceutical industry, some need additional training to be adequately prepared for the positions they hold. This may be especially true in companies developing biopharmaceutical products, “e.g., recombinant proteins, gene therapy products, and antibodies.” The proposed M.S. in Pharmaceutical Biotechnology would address this situation.

The University of Colorado Health Sciences Center offers a Ph.D. in Pharmaceutical Sciences. Since 1997, with the establishment of the University of Colorado Center for Pharmaceutical Biotechnology, the pharmaceutical sciences doctorate has focused on biotechnology. The program is multidisciplinary, with course work “not only in the appropriate scientific disciplines, but also in marketing, regulatory affairs, and pharmacoeconomics.” The incorporation of these latter fields in the training of a Ph.D. pharmaceutical scientist makes the program unique in the United States. The concept paper notes that the graduates of the doctoral program are recognized for their high skill level and highly marketable.

In 2000, the faculty approved admitting “external” Ph.D. students, i.e., students who continue to work while participating in the program. It became increasingly apparent that some of these “external” students, as well as some others in the program desired master’s level training but were uncertain of their need for completing a Ph.D. These students, and the companies for which they work, support development of an M.S. degree that would be

awarded after completion of the appropriate course work.

The proposed M.S. program will require a minimum of 45 quarter-credits. There will be a set of core courses with a student's program filled out with electives. Courses in the program will be delivered by faculty at UCHSC, UCB, and UCD. No thesis option will be provided but student research could be conducted in independent studies courses and thus count toward meeting part of the course requirements. A comprehensive exam will be required of all M.S. students.

It is planned to offer coursework in the program both on campus as well as at remote sites through the use of distance learning. These remote locations could include sites in business and industry, e.g., large pharmaceutical companies who have expressed support for the program.

The proposed program clearly is appropriate to and supportive of the role and mission of the UCHSC. No further discussion of this matter is necessary in the full proposal.

The program would be the first of its type in the United States, in part because of the range of disciplines represented and institutions participating in the delivery of the curriculum. While unnecessary duplication is not an issue with this proposal, it is important that the administration, governance, and delivery of the program be clearly outlined in the full proposal.

Initial projections are for 25 students increasing to 40 in the third year of the program. While the concept paper suggests that these are realistic numbers, the full proposal should provide evidence of this level of interest in the M.S. For example, Amgen has stated that it will have "at least 20 students" enrolling initially in the program. Evidence of this kind of interest and support should be documented.

HSC and the other participating institutions are already delivering many of the courses in the program. However nine new courses are being added to round out the curriculum. The costs of developing and teaching these new courses, the other costs of administering and teaching the program, and the sources of funding for the program need to be clearly articulated in the proposal.

III. ISSUES TO BE ADDRESSED IN THE FULL PROPOSAL

After consideration of the above matters, and following discussions between Commission and representatives of the governing board and the institution, it was agreed that the following would be included in the full proposal:

1. Discussion of how the additional training will better prepare graduates for a career in

the field.

2. Clarification of the research training in the proposed program and a differentiation of its focus from that of the existing doctoral program
3. The nature of the collaboration with the other participating institutions so as to minimize course duplication.
4. How the program will be administered and governed, given its multi-disciplinary nature and the use of course offerings from more than one campus
5. The plan for the assessment of student learning outcomes.
6. The manner in which quality control will be maintained at the remote sites at which courses will be offered.
7. The type and level of support provided by companies for its employees enrolled in the program. e.g., tuition reimbursement, released time.
8. Overall costs of developing and delivering the program, and the incremental costs above those associated with delivering the current Ph.D. program.
9. The sources of funds to support the proposed program.

IV. INFORMING THE GOVERNING BOARD

Following this meeting, the Commission staff shall inform the governing board staff about the above matters, and any additional items that the Commission may raise about the proposed Master of Science (M.S.) in Pharmaceutical Biotechnology at the University of Colorado Health Sciences Center.

Attachment

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER

**School of Pharmacy
Graduate School**

**CONCEPT PAPER: M.S. DEGREE IN PHARMACEUTICAL
BIOTECHNOLOGY**

Louis Diamond, Ph.D.
Dean, School of Pharmacy

John Freed, Ph.D.
Dean, Graduate School

May 2002

Prepared for:
University of Colorado President's Office
University of Colorado Board of Regents
Colorado Commission on Higher Education

Introduction

Recent years have seen the advent of the genetic age of medicine, leading to dramatic new treatments of disease. This has spurred significant growth in the biomedical and pharmaceutical industries. As the biopharmaceutical industry blossoms, there is a pressing need for proper advanced training of B.S.-level science majors, especially in areas associated with drug development. Given the importance of biomedical and biotechnology companies to the economy of Colorado (over \$3 billion in sales last year), the need is even more urgent. This concept paper describes plans for a Masters of Science (M.S.) degree in Pharmaceutical Biotechnology, aimed at providing scientists with valuable new skills to allow them to succeed in this arena. Pharmaceutical biotechnology is focused on the development and effective use of new therapeutic agents derived from biotechnology such as proteins and nucleic acids. It encompasses studies of the pharmaceutical and engineering aspects of the use of biotechnology-derived products as therapeutic agents, as diagnostic products and as molecular targets for drug development. Such a degree does not currently exist anywhere in the U.S., but the private sector promises that the demand would be significant. Building on the educational strengths of the University of Colorado Center for Pharmaceutical Biotechnology (the Center), already nationally known for training Ph.D. scientists and engineers for this industry sector, we propose to expand the current course offerings within the Ph.D. program in Pharmaceutical Sciences to offer a course-based M.S. degree in Pharmaceutical Biotechnology (MSPB).

I. Rationale

The Graduate School and School of Pharmacy currently offer two Ph.D. degrees, one in Toxicology and the other in Pharmaceutical Sciences. Since the January 1997 establishment of the University of Colorado Center for Pharmaceutical Biotechnology, a joint enterprise between the University of Colorado at Boulder (UCB) and the University of Colorado Health Sciences Center (UCHSC), the degree in Pharmaceutical Sciences has focused on training in pharmaceutical biotechnology. Through the Center, training in both engineering and pharmacy aspects has been incorporated into the curriculum. Moreover, the Center has emphasized training students for employment in the biopharmaceutical industry, including courses not only in the appropriate scientific disciplines, but also in marketing, regulatory affairs, and pharmacoeconomics. This training now involves a partnership with the business school at the University of Colorado at Denver (UCD). We believe that it is essential that these students understand that they are stepping into a globalized, highly regulated setting; skills other than science will be essential for success in their careers. The Ph.D. degree in Pharmaceutical Sciences is the only degree program offered in a U.S. school of pharmacy that incorporates these aspects into the training of a Ph.D. pharmaceutical scientist.

As a result, the students trained through the Center, receiving their Ph.D. degrees in either chemical engineering or pharmaceutical sciences, are highly sought after and recognized for their exceptional skill level. This has been validated by the recent award of a training grant in pharmaceutical biotechnology from the National Institutes of Health. Finally, in the summer of 2000, the faculty and the Graduate School approved rules for "external" Ph.D. students. These are students who retain their employment status, but are allowed to work towards a Ph.D. under the auspices of the Center and the graduate program in Pharmaceutical Sciences. In addition to the demand for B.S. students desiring M.S.-level training, but no more, we have found a number of students and companies who are interested in the external Ph.D. track, but who are unable or unwilling to commit to such a long-term exercise without further validation that the Pharmaceutical Sciences graduate program will meet their needs. Universally, they express support for a M.S. degree that will let the student complete most of the didactic requirements before deciding whether to pursue the Ph.D. degree. This type of student will further increase the demand for such a program, especially here in Colorado, where the additional education will provide them with a better opportunity to find employment in the state. As of fall 2001, there were five scientists enrolled in the external Ph.D. program, two from local companies. A third local company is considering supporting a student for fall 2002.

Consequently, the biopharmaceutical industry is now asking for a similar approach to be taken for B.S.-level science majors who wish to obtain additional training at the M.S. level. This demand is true throughout the U.S., as no other program currently offers such a degree. Therefore, the MSPB degree will be offered not only on the UCHSC campus, but via distance learning to remote sites as well. The Center has been a pioneer in the use of distance learning to offer graduate instruction, allowing students and faculty in Denver and Boulder to view courses at the same time. This has been done for five different courses over the past three years, using the University of Colorado fiber optic network. In addition, lectures have been broadcast to other sites via satellite. We expect that large

biopharmaceutical companies, such as Amgen and Genentech, will be willing to support students who wish to pursue the MSPB degree, but cannot afford to leave their current position. Therefore, we will develop mechanisms for providing instruction to these sites in the same way a student could access the course from any of the four University of Colorado campuses.

II. Target Market

Every year, thousands of B.S.-level graduates enter the work force in the pharmaceutical industry, many for companies developing biopharmaceutical products (e.g., recombinant proteins, gene therapy products, and antibodies). Yet, their undergraduate degree does not always provide them with adequate training for these positions. While they have some rudimentary training in the sciences and engineering, they have little perspective on how a number of difference disciplines must work together to launch a successful drug product. Furthermore, they do not appreciate the regulatory and economic constraints involved in decisions affecting development of drug candidates. Finally, they require further refinement of their communication, interpersonal, and critical thinking skills.

The MSPB program would address each of these needs and allow the student to develop skills necessary for success in the biopharmaceutical industry. The result would be a more highly skilled employee and the employee would be better compensated. Moreover, many students will want to receive this additional training before entering the work force. In either case, the educational goals would be the same—provide students with an overall appreciation of the pharmaceutical biotechnology industry, strengthen their thinking and communication skills, and deepen their understanding as scientists. However, the importance of economic and financial forces in the pharmaceutical industry needs to be appreciated. Therefore, students must complete at least 4 credits in these critical non-science courses (e.g., personnel management, marketing, business issues, and entrepreneurship). For students interested in career paths in management or entrepreneurship, there are specialized courses in business topics, offered in conjunction with the business school at the University of Colorado at Denver. Students pursuing this path can receive certification recognizing their specialization in these areas.

We envision that there will be a number of students in Colorado who will want this additional training, and companies, such as Amgen, have already approached the school of pharmacy about the possibility of access to the program for their current employees. Interest has also been expressed by Genentech, Chiron, and other larger biopharmaceutical firms. Even large pharmaceutical companies, such as Merck, are requesting information on this proposed new program. Therefore, there will need to be an infrastructure that will allow delivery of the program at a distance. The methodology for serving these two student groups is described below.

III. Program Design / Proposed Curriculum

As stated above, the courses will be primarily didactic in nature, offered both on the UCHSC or UCB campus, as well as by videoconferencing. This model has worked well for delivery of course work for Ph.D. students in chemical engineering and pharmaceutical sciences. In addition, there will be a required research proposal project for each student, to encourage independent thinking and creativity.

The MSPB program is a course-based M.S. degree, requiring the student to complete a minimum of 45-quarter credits of graduate work. It does not propose to include a thesis option, although a student could perform research as part of an independent study course. However, all M.S. students at the University of Colorado must complete a final examination. It is expected that a student could complete the course of study within two years, but would be allowed as much as four years to complete the program under Graduate School rules. The courses available to the students are listed below. There is a core set of courses that are required for the MSPB students, and then there are electives. Together, the student must successfully complete at least 45-quarter credits.

IV. Implementation Issues

- ***Is this program congruent with the role of the UCHSC campus and its mission?***
The mission statement of the UCHSC campus includes, among its main purposes, goals to improve the delivery of health care and to train professionals involved treating disease. This program seeks to train those who will be directly responsible for bringing the promises of biotechnology and genomics to the marketplace. All of the medical discoveries in the world are fruitless unless they can be harnessed to treat the citizens of Colorado. This program will significantly improve the skills of those developing biopharmaceutical drug products.
- ***Does the institution have the capacity to offer a program of quality efficiently?***
Most of the courses are already being offered through the participating Ph.D. programs involved in the Center. Furthermore, the business school at CU Denver will be providing additional courses. Still more classes are in development, and should be available over the next two years.
- ***Is there a demand for such a program?***
The private sector indicates that there would be substantial demand for such a program. Amgen's main site in Thousand Oaks, CA has already indicated that they would be willing to support students who wish to enroll in the program. Their estimate would be that at least 20 students would enroll initially. We expect that there would also be a sizable number wishing to enroll from within Colorado. Initial projections are for 25 students, with enrollment reaching 40 students by year 3. Given that three companies have now enrolled students in the Ph.D. program in Pharmaceutical Sciences, we believe this estimate of the demand is realistic.

In addition, students will be allowed to take courses in the new revised Toxicology graduate program that are not yet currently shared (like those TXCL courses listed above), as well as other graduate courses on the Health Sciences Center campus, when appropriate. The semester courses listed above are taught jointly with faculty members from the University of Colorado-Boulder.

TOPIC: FTE – SERVICE AREA EXEMPTIONS

PREPARED BY: SHARON M. SAMSON

I. SUMMARY

This agenda item publishes approved service area exemptions that allow community colleges, local district colleges and area vocational school to provide short-term access to a certificate or degree program not available in another institution’s defined service area. The FTE is claimable for state support.

C.R.S. 23-1-109 limits state support eligibility to credit hours offered within the geographic boundaries of the campus. The geographic service areas for community colleges are defined in CCHE policy Section I, Part N *Service Areas of Colorado Public Institutions of Higher Education* apply to two-year colleges, area vocational schools (AVS), Adams State College (ASC) and Mesa State College (MSC).

The Commission recognizes that the FTE Policy may not address every possible circumstance. Institutions may request an exemption from the Commission when encountering a circumstance that the policy does not explicitly address. Exemptions approved by CCHE staff and entered into the public record do not alter or establish the state policy, but only apply to the applying institution for the particular circumstance for a specified period of time.

CCHE staff approved the following service areas exemptions. No further action is needed.

INSTITUTION	HOST INSTITUTION	PROGRAM	SERVICE AREA	FTE	Approval Period
Trinidad State Junior College	Delta Montrose AVS	Nursing, AAS		8.4	2002-2008

TOPIC: FY 2002 FINAL FTE STUDENT ENROLLMENT REPORT

PREPARED BY: BRIDGET MULLEN

I. SUMMARY

In FY 2002, Colorado's public institutions of higher education experienced the largest enrollment increase in more than a decade. Full-time equivalent (FTE) student enrollment grew by almost five thousand FTE or a 4.0% increase from FY 2001. **Resident** FTE enrollments increased by 4.0% and totaled 128,218 students. **Non-resident** FTE enrollments rose to 22,660 students, a 2.7% increase from FY 2001. This report shows tables for **total** FTE students, **resident** student totals and **non-resident** student totals along with their percentage changes for fiscal years 1992 through 2002. The information is listed for each of the public institutions of higher education, including the two district colleges. Summaries by governing board are also included in the tables.

II. BACKGROUND

FY 2002 Full-Time Equivalent Student Enrollment Changes

Annually, the Commission collects final student FTE enrollments for both resident and non-resident students at the undergraduate and graduate levels. Final FTE enrollments are used for budget preparation purposes. Between FY 2001 and FY 2002, changes in Colorado's **resident** FTE student enrollments ranged from an increase of 19.6% at Colorado Northwestern Community College to a decrease of 2.2% at Northeastern Junior College. In FY 2002, twenty-four institutions reported increasing **resident** enrollments and only five institutions experienced declining **resident** enrollments. In terms of governing boards, all experienced resident enrollment increases with the State Colleges of Colorado and the Community Colleges of Colorado experiencing the largest growth at 6.5% and 5.25% respectively. The Colorado School of Mines experienced a 4.7% increase in resident enrollment, its largest since FY 1993. The University of Colorado system grew by 3.1% and the State Board of Agriculture grew by 3.0% despite resident enrollment decreases at the University of Southern Colorado. Resident enrollment growth at the University of Northern Colorado remained fairly flat increasing by less than 1% for the year.

Non-resident FTE changes from FY 2001 to FY 2002 ranged from a high of a 39.8% increase for the Community College of Aurora to an 18.2% decrease at Arapahoe Community College. **Non-resident** student FTE enrollments represent 15% of the **total** student FTE in Colorado. Although changes in **non-resident** FTE are large in percentage terms, the overall impact is relatively small. At the governing board level, **non-resident** enrollments declined at the Colorado School of Mines and the University of Northern

Colorado while increasing at all other governing boards. The University of Colorado experienced the largest gains at 5.1% over the previous fiscal year.

Total student FTE enrollments increased by 4.0% between FY 2001 and FY 2002, the largest percentage increase over the decade. Colorado Northwestern Community College reported the largest percentage increase at 15.6%, followed by the 12.1% rise at Otero Junior College. Only three institutions recorded enrollment decreases, with the University of Southern Colorado experiencing the largest decline at 2.6%. All of the governing boards showed increases in **total** enrollment in FY 2002 ranging from 6.1% at the State Colleges to a 0.2% increase at the University of Northern Colorado.

Early indications indicate that enrollments for both resident and non-resident students should continue to increase in the current fiscal year. The Commission on Higher Education is currently estimating an additional 4.0% increase in FTE Enrollments for FY 2003.

[Attachment](#): FTE Student Enrollment Report

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	Resident Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02
Regents of the University of Colorado:											
University of Colorado-Boulder	15,456	14,809	15,097	14,846	14,632	14,934	15,239	15,243	15,667	15,692	16,007
University of Colorado-Colorado Springs	3,884	3,752	3,669	3,734	3,777	3,840	4,244	4,423	4,602	4,688	4,930
University of Colorado-Denver	6,584	6,794	6,564	6,409	6,426	6,313	6,380	6,627	6,601	6,783	7,065
University of Colorado-Health Sciences	1,930	2,007	2,174	2,248	2,249	2,225	2,150	2,198	2,102	2,096	2,162
State Board of Agriculture:											
Colorado State University-E&G	14,496	14,584	14,531	14,661	14,844	15,157	15,080	15,424	15,657	15,597	16,174
Colorado State University-PVM	331	327	337	326	330	327	352	380	400	422	419
Fort Lewis College	2,854	2,783	2,838	2,764	2,913	2,935	2,866	2,703	2,756	2,672	2,800
University of Southern Colorado	3,711	3,754	3,632	3,549	3,413	3,199	3,136	3,104	3,108	3,086	3,045
Trustees of Colorado School of Mines:											
Colorado School of Mines	1,743	1,910	1,983	2,043	2,122	2,160	2,168	2,281	2,344	2,251	2,358
Board of Trustees Univ. of No. Colorado:											
University of Northern Colorado	8,717	8,651	8,749	8,643	8,403	8,225	8,315	8,573	8,990	9,041	9,088
Trustees of State Colleges:											
Adams State College	1,928	1,931	1,748	1,820	1,833	1,869	1,798	1,898	1,894	1,809	1,920
Mesa State College	3,280	3,320	3,382	3,494	3,589	3,667	3,663	3,779	3,703	3,884	4,030
Metropolitan State College of Denver	12,343	12,162	11,996	11,923	11,767	11,988	12,166	11,909	11,943	11,846	12,761
Western State College	1,584	1,602	1,393	1,417	1,460	1,525	1,478	1,501	1,499	1,432	1,499
CCCOES:											
Arapahoe Community College	3,880	3,849	3,832	3,744	3,832	3,821	3,785	3,832	3,815	3,800	4,080
Colorado Northwestern Community College	782	807	750	697	704	732	768	710	651	666	796
Community College of Aurora	2,359	2,514	2,658	2,603	2,559	2,366	2,349	2,494	2,608	2,595	2,711
Community College of Denver	3,873	4,240	4,365	4,187	3,984	3,973	3,801	3,816	3,762	3,791	3,925
Front Range Community College	5,926	6,187	6,061	5,916	6,329	6,056	6,066	6,554	6,985	7,286	7,719
Lamar Community College	586	612	581	557	580	621	633	649	614	630	640
Morgan Community College	566	712	807	696	744	802	861	911	948	949	979
Northeastern Junior College	1,695	1,724	1,570	1,559	1,515	1,579	1,457	1,500	1,464	1,546	1,513
Otero Junior College	666	677	749	761	735	773	835	887	933	955	1,072
Pikes Peak Community College	4,571	4,717	4,437	4,573	4,436	4,662	4,772	4,994	5,171	5,208	5,507
Pueblo Community College	2,472	2,696	2,623	2,690	2,747	2,831	3,045	3,053	3,175	3,159	3,492
Red Rocks Community College	3,037	3,365	3,598	3,627	3,666	3,720	4,035	4,228	4,034	4,064	4,032
Trinidad State Junior College	1,023	1,049	1,059	1,350	1,298	1,396	1,403	1,308	1,314	1,288	1,340
Local District Colleges:											
Aims Community College	4,454	4,544	3,992	3,760	3,630	3,717	3,636	3,554	3,582	3,576	3,745
Colorado Mountain College	2,344	2,279	2,456	2,547	2,464	2,477	2,483	2,442	2,387	2,445	2,412
BOARD SUMMARY:											
Regents of the University of Colorado	27,854	27,362	27,504	27,237	27,084	27,312	28,013	28,491	28,971	29,258	30,164
State Board of Agriculture	21,392	21,447	21,337	21,299	21,499	21,618	21,435	21,610	21,921	21,778	22,438
Trustees of the Colorado School of Mines	1,743	1,910	1,983	2,043	2,122	2,160	2,168	2,281	2,344	2,251	2,358
Board of Trustees Univ. of No. Colorado	8,717	8,651	8,749	8,643	8,403	8,225	8,315	8,573	8,990	9,041	9,088
Trustees of State Colleges	19,135	19,015	18,519	18,654	18,649	19,049	19,105	19,087	19,038	18,970	20,209
CCCOES	31,436	33,149	33,090	32,960	33,129	33,332	33,810	34,936	35,475	35,938	37,805
State Summary	110,278	111,534	111,182	110,836	110,886	111,696	112,845	114,980	116,739	117,235	122,062
District Summary	6,798	6,823	6,448	6,307	6,094	6,194	6,119	5,996	5,969	6,021	6,157
Public Summary	117,076	118,357	117,630	117,143	116,980	117,890	118,964	120,976	122,708	123,257	128,218

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	% Change in Resident Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02
Regents of the University of Colorado:											
University of Colorado-Boulder	1.8%	-4.2%	1.9%	-1.7%	-1.4%	2.1%	2.0%	0.0%	2.8%	0.2%	2.0%
University of Colorado-Colorado Springs	1.1%	-3.4%	-2.2%	1.8%	1.2%	1.7%	10.5%	4.2%	4.0%	1.9%	5.2%
University of Colorado-Denver	2.9%	3.2%	-3.4%	-2.4%	0.3%	-1.8%	1.1%	3.9%	-0.4%	2.8%	4.2%
University of Colorado-Health Sciences	7.8%	4.0%	8.3%	3.4%	0.0%	-1.1%	-3.4%	2.2%	-4.4%	-0.3%	3.1%
State Board of Agriculture:											
Colorado State University-E&G	1.3%	0.6%	-0.4%	0.9%	1.3%	2.1%	-0.5%	2.3%	1.5%	-0.4%	3.7%
Colorado State University-PVM	-0.6%	-1.3%	3.0%	-3.3%	1.3%	-0.7%	7.5%	7.9%	5.3%	5.5%	-0.7%
Fort Lewis College	-2.7%	-2.5%	2.0%	-2.6%	5.4%	0.8%	-2.4%	-5.7%	2.0%	-3.0%	4.8%
University of Southern Colorado	1.4%	1.1%	-3.2%	-2.3%	-3.8%	-6.3%	-2.0%	-1.0%	0.1%	-0.7%	-1.3%
Trustees of Colorado School of Mines:											
Colorado School of Mines	7.3%	9.6%	3.8%	3.0%	3.9%	1.8%	0.4%	5.2%	2.7%	-4.0%	4.7%
Board of Trustees Univ. of No. Colorado:											
University of Northern Colorado	1.4%	-0.8%	1.1%	-1.2%	-2.8%	-2.1%	1.1%	3.1%	4.9%	0.6%	0.5%
Trustees of State Colleges:											
Adams State College	-2.2%	0.2%	-9.5%	4.1%	0.7%	2.0%	-3.8%	5.6%	-0.2%	-4.5%	6.1%
Mesa State College	-0.6%	1.2%	1.9%	3.3%	2.7%	2.2%	-0.1%	3.2%	-2.0%	4.9%	3.7%
Metropolitan State College of Denver	1.2%	-1.5%	-1.4%	-0.6%	-1.3%	1.9%	1.5%	-2.1%	0.3%	-0.8%	7.7%
Western State College	-0.3%	1.1%	-13.0%	1.7%	3.0%	4.5%	-3.1%	1.6%	-0.1%	-4.5%	4.7%
CCCOES:											
Arapahoe Community College	0.1%	-0.8%	-0.4%	-2.3%	2.4%	-0.3%	-0.9%	1.2%	-0.4%	-0.4%	7.4%
Colorado Northwestern Community College	18.8%	3.2%	-7.1%	-7.1%	1.0%	4.0%	4.9%	-7.6%	-8.3%	2.2%	19.6%
Community College of Aurora	12.7%	6.6%	5.7%	-2.1%	-1.7%	-7.5%	-0.7%	6.2%	4.6%	-0.5%	4.4%
Community College of Denver	6.9%	9.5%	2.9%	-4.1%	-4.8%	-0.3%	-4.3%	0.4%	-1.4%	0.8%	3.5%
Front Range Community College	4.2%	4.4%	-2.0%	-2.4%	7.0%	-4.3%	0.2%	8.0%	6.6%	4.3%	5.9%
Lamar Community College	-3.6%	4.4%	-5.1%	-4.1%	4.1%	7.1%	1.9%	2.5%	-5.4%	2.7%	1.5%
Morgan Community College	5.8%	25.8%	13.3%	-13.8%	6.9%	7.8%	7.4%	5.8%	4.1%	0.1%	3.2%
Northeastern Junior College	3.1%	1.7%	-8.9%	-0.7%	-2.8%	4.2%	-7.7%	3.0%	-2.4%	5.6%	-2.2%
Otero Junior College	5.2%	1.7%	10.6%	1.6%	-3.4%	5.2%	8.0%	6.2%	5.2%	2.3%	12.3%
Pikes Peak Community College	4.7%	3.2%	-5.9%	3.1%	-3.0%	5.1%	2.4%	4.7%	3.6%	0.7%	5.7%
Pueblo Community College	8.0%	9.1%	-2.7%	2.6%	2.1%	3.1%	7.6%	0.3%	4.0%	-0.5%	10.6%
Red Rocks Community College	0.4%	10.8%	6.9%	0.8%	1.1%	1.5%	8.5%	4.8%	-4.6%	0.7%	-0.8%
Trinidad State Junior College	-1.4%	2.5%	1.0%	27.5%	-3.9%	7.6%	0.5%	-6.8%	0.5%	-2.0%	4.0%
Local District Colleges:											
Aims Community College	6.6%	2.0%	-12.1%	-5.8%	-3.5%	2.4%	-2.2%	-2.3%	0.8%	-0.2%	4.7%
Colorado Mountain College	-0.6%	-2.8%	7.8%	3.7%	-3.3%	0.5%	0.2%	-1.7%	-2.3%	2.4%	-1.3%
BOARD SUMMARY:											
Regents of the University of Colorado	2.4%	-1.8%	0.5%	-1.0%	-0.6%	0.8%	2.6%	1.7%	1.7%	1.0%	3.1%
State Board of Agriculture	0.7%	0.3%	-0.5%	-0.2%	0.9%	0.6%	-0.9%	0.8%	1.4%	-0.7%	3.0%
Trustees of the Colorado School of Mines	7.3%	9.6%	3.8%	3.0%	3.9%	1.8%	0.4%	5.2%	2.7%	-4.0%	4.7%
Board of Trustees Univ. of No. Colorado	1.4%	-0.8%	1.1%	-1.2%	-2.8%	-2.1%	1.1%	3.1%	4.9%	0.6%	0.5%
Trustees of State Colleges	0.4%	-0.6%	-2.6%	0.7%	0.0%	2.1%	0.3%	-0.1%	-0.3%	-0.4%	6.5%
CCCOES	4.5%	5.4%	-0.2%	-0.4%	0.5%	0.6%	1.4%	3.3%	1.5%	1.3%	5.2%
State Summary	2.3%	1.1%	-0.3%	-0.3%	0.0%	0.7%	1.0%	1.9%	1.5%	0.4%	4.1%
District Summary	4.0%	0.4%	-5.5%	-2.2%	-3.4%	1.6%	-1.2%	-2.0%	-0.4%	0.9%	2.2%
Public Summary	2.4%	1.1%	-0.6%	-0.4%	-0.1%	0.8%	0.9%	1.7%	1.4%	0.4%	4.0%

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	Non-Resident Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02
Regents of the University of Colorado:											
University of Colorado-Boulder	7,374	7,547	7,175	6,787	6,895	6,749	6,957	7,203	7,215	7,521	7,913
University of Colorado-Colorado Springs	205	231	247	240	232	244	315	345	366	385	394
University of Colorado-Denver	423	460	516	546	611	656	677	602	652	788	827
University of Colorado-Health Sciences	244	261	267	257	290	264	238	237	258	234	249
State Board of Agriculture:											
Colorado State University-E&G	4,446	4,567	4,642	4,616	4,689	4,510	4,467	4,440	4,431	4,367	4,550
Colorado State University-PVM	371	366	397	391	393	399	376	357	333	323	325
Fort Lewis College	939	1,084	1,193	1,182	1,215	1,255	1,301	1,295	1,382	1,347	1,369
University of Southern Colorado	273	310	408	462	496	484	517	496	521	521	470
Trustees of Colorado School of Mines:											
Colorado School of Mines	830	948	1,023	1,051	1,067	1,082	1,043	969	933	864	858
Board of Trustees Univ. of No. Colorado:											
University of Northern Colorado	1,055	1,055	1,091	1,078	1,151	1,218	1,304	1,343	1,305	1,268	1,240
Trustees of State Colleges:											
Adams State College	450	419	416	435	441	426	379	368	368	335	374
Mesa State College	251	313	352	399	412	406	422	410	438	429	431
Metropolitan State College of Denver	343	337	311	323	320	359	390	408	427	434	466
Western State College	767	840	764	744	766	755	746	697	680	640	595
CCCOES:											
Arapahoe Community College	248	296	278	292	240	269	301	376	325	291	238
Colorado Northwestern Community College	79	118	126	118	116	101	98	85	79	89	76
Community College of Aurora	49	41	44	68	60	52	55	83	84	74	103
Community College of Denver	159	246	238	253	252	254	237	255	264	235	264
Front Range Community College	308	405	422	434	408	390	434	454	482	394	406
Lamar Community College	51	63	73	73	84	77	104	96	59	44	43
Morgan Community College	18	45	39	20	25	13	18	16	11	10	8
Northeastern Junior College	85	101	78	74	78	134	75	79	74	59	81
Otero Junior College	60	61	50	52	40	32	19	19	25	19	20
Pikes Peak Community College	131	169	149	121	124	142	147	114	118	126	172
Pueblo Community College	45	48	52	59	74	80	101	168	157	133	118
Red Rocks Community College	208	278	342	406	287	177	150	170	168	169	172
Trinidad State Junior College	218	192	184	183	169	171	167	162	150	138	148
Local District Colleges:											
Aims Community College	55	60	60	60	68	90	143	276	266	236	208
Colorado Mountain College	377	457	554	633	614	622	653	636	540	594	542
BOARD SUMMARY:											
Regents of the University of Colorado	8,246	8,499	8,205	7,830	8,028	7,913	8,187	8,387	8,491	8,928	9,383
State Board of Agriculture	6,029	6,327	6,640	6,651	6,793	6,648	6,661	6,588	6,667	6,557	6,714
Trustees of the Colorado School of Mines	830	948	1,023	1,051	1,067	1,082	1,043	969	933	864	858
Board of Trustees Univ. of No. Colorado	1,055	1,055	1,091	1,078	1,151	1,218	1,304	1,343	1,305	1,268	1,240
Trustees of State Colleges	1,811	1,909	1,843	1,901	1,939	1,946	1,937	1,883	1,913	1,837	1,866
CCCOES	1,659	2,063	2,075	2,153	1,957	1,892	1,906	2,077	1,996	1,781	1,850
State Summary	19,630	20,801	20,877	20,664	20,935	20,699	21,038	21,247	21,305	21,235	21,911
District Summary	432	517	614	693	682	712	796	912	806	830	750
Public Summary	20,062	21,318	21,491	21,357	21,617	21,411	21,834	22,159	22,111	22,065	22,660

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	% Change in Non-Resident Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02
Regents of the University of Colorado:											
University of Colorado-Boulder	-4.8%	2.3%	-4.9%	-5.4%	1.6%	-2.1%	3.1%	3.5%	0.2%	4.2%	5.2%
University of Colorado-Colorado Springs	10.8%	12.7%	6.9%	-2.8%	-3.3%	5.2%	29.1%	9.5%	6.2%	4.9%	2.4%
University of Colorado-Denver	17.2%	8.7%	12.2%	5.8%	11.9%	7.4%	3.2%	-11.1%	8.3%	20.9%	5.0%
University of Colorado-Health Sciences	1.7%	7.0%	2.3%	-3.7%	12.8%	-9.0%	-9.8%	-0.4%	8.8%	-9.4%	6.4%
State Board of Agriculture:											
Colorado State University-E&G	2.6%	2.7%	1.6%	-0.6%	1.6%	-3.8%	-1.0%	-0.6%	-0.2%	-1.5%	4.2%
Colorado State University-PVM	-1.3%	-1.3%	8.7%	-1.5%	0.5%	1.6%	-5.8%	-5.1%	-6.8%	-3.0%	0.8%
Fort Lewis College	9.6%	15.4%	10.1%	-0.9%	2.8%	3.3%	3.7%	-0.5%	6.7%	-2.5%	1.6%
University of Southern Colorado	0.4%	13.6%	31.6%	13.2%	7.4%	-2.4%	6.8%	-4.1%	5.1%	-0.1%	-9.8%
Trustees of Colorado School of Mines:											
Colorado School of Mines	11.1%	14.2%	7.9%	2.7%	1.5%	1.4%	-3.6%	-7.1%	-3.7%	-7.4%	-0.7%
Board of Trustees Univ. of No. Colorado:											
University of Northern Colorado	11.6%	0.0%	3.4%	-1.2%	6.8%	5.8%	7.1%	3.0%	-2.8%	-2.8%	-2.2%
Trustees of State Colleges:											
Adams State College	10.6%	-6.9%	-0.7%	4.6%	1.4%	-3.4%	-11.0%	-2.9%	0.0%	-9.1%	11.7%
Mesa State College	-4.2%	24.7%	12.5%	13.4%	3.3%	-1.5%	3.9%	-2.8%	6.9%	-2.2%	0.7%
Metropolitan State College of Denver	2.7%	-1.7%	-7.7%	3.9%	-0.9%	12.2%	8.6%	4.6%	4.5%	1.8%	7.5%
Western State College	12.0%	9.5%	-9.0%	-2.6%	3.0%	-1.4%	-1.2%	-6.6%	-2.4%	-5.9%	-7.1%
CCCOES:											
Arapahoe Community College	7.4%	19.4%	-6.1%	5.0%	-17.8%	12.1%	11.9%	24.9%	-13.6%	-10.3%	-18.2%
Colorado Northwestern Community College	12.9%	49.4%	6.8%	-6.3%	-1.7%	-12.9%	-3.0%	-13.3%	-7.0%	12.5%	-14.5%
Community College of Aurora	-16.9%	-16.3%	7.3%	54.5%	-11.8%	-13.3%	5.8%	50.9%	1.7%	-12.5%	39.8%
Community College of Denver	-14.5%	54.7%	-3.3%	6.3%	-0.4%	0.8%	-6.7%	7.6%	3.6%	-11.0%	12.1%
Front Range Community College	16.2%	31.5%	4.2%	2.8%	-6.0%	-4.4%	11.3%	4.6%	6.1%	-18.3%	3.2%
Lamar Community College	-15.0%	23.5%	15.9%	0.0%	15.1%	-8.3%	35.1%	-7.7%	-38.3%	-26.0%	-2.9%
Morgan Community College	500.0%	150.0%	-13.3%	-48.7%	25.0%	-48.0%	38.5%	-11.1%	-29.4%	-13.1%	-15.4%
Northeastern Junior College	25.0%	18.8%	-22.8%	-5.1%	5.4%	71.8%	-44.0%	5.3%	-6.8%	-20.5%	38.3%
Otero Junior College	33.3%	1.7%	-18.0%	4.0%	-23.1%	-20.0%	-40.6%	0.0%	33.5%	-23.5%	2.3%
Pikes Peak Community College	-0.8%	29.0%	-11.8%	-18.8%	2.5%	14.5%	3.5%	-22.4%	3.9%	6.8%	36.4%
Pueblo Community College	7.1%	6.7%	8.3%	13.5%	25.4%	8.1%	26.3%	66.3%	-6.6%	-15.6%	-11.0%
Red Rocks Community College	8.3%	33.7%	23.0%	18.7%	-29.3%	-38.3%	-15.3%	13.3%	-1.3%	0.8%	1.9%
Trinidad State Junior College	16.6%	-11.9%	-4.2%	-0.5%	-7.7%	1.2%	-2.3%	-3.0%	-7.7%	-7.8%	7.5%
Local District Colleges:											
Aims Community College	-3.5%	9.1%	0.0%	0.0%	13.3%	32.4%	58.9%	93.0%	-3.7%	-11.2%	-12.1%
Colorado Mountain College	-14.5%	21.2%	21.2%	14.3%	-3.0%	1.3%	5.0%	-2.6%	-15.1%	10.0%	-8.8%
BOARD SUMMARY:											
Regents of the University of Colorado	-3.3%	3.1%	-3.5%	-4.6%	2.5%	-1.4%	3.5%	2.4%	1.2%	5.1%	5.1%
State Board of Agriculture	3.2%	4.9%	5.0%	0.2%	2.1%	-2.1%	0.2%	-1.1%	1.2%	-1.6%	2.4%
Trustees of the Colorado School of Mines	11.1%	14.2%	7.9%	2.7%	1.5%	1.4%	-3.6%	-7.1%	-3.7%	-7.4%	-0.7%
Board of Trustees Univ. of No. Colorado	11.6%	0.0%	3.4%	-1.2%	6.8%	5.8%	7.1%	3.0%	-2.8%	-2.8%	-2.2%
Trustees of State Colleges	7.3%	5.4%	-3.5%	3.1%	2.0%	0.4%	-0.5%	-2.8%	1.6%	-4.0%	1.5%
CCCOES	7.7%	24.4%	0.6%	3.8%	-9.1%	-3.3%	0.7%	9.0%	-3.9%	-10.8%	3.9%
State Summary											
District Summary	-13.3%	19.7%	18.8%	12.9%	-1.6%	4.4%	11.8%	14.6%	-11.6%	3.0%	-9.7%
Public Summary											
	1.4%	6.3%	0.8%	-0.6%	1.2%	-1.0%	2.0%	1.5%	-0.2%	-0.2%	2.7%

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	Total Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02
Regents of the University of Colorado:											
University of Colorado-Boulder	22,830	22,356	22,272	21,633	21,527	21,683	22,196	22,446	22,882	23,213	23,920
University of Colorado-Colorado Springs	4,089	3,983	3,916	3,974	4,009	4,084	4,559	4,768	4,968	5,072	5,324
University of Colorado-Denver	7,007	7,254	7,080	6,955	7,037	6,969	7,057	7,229	7,253	7,571	7,893
University of Colorado-Health Sciences	2,174	2,268	2,441	2,505	2,539	2,489	2,388	2,435	2,360	2,330	2,410
State Board of Agriculture:											
Colorado State University-E&G	18,942	19,151	19,173	19,277	19,533	19,667	19,547	19,864	20,088	19,964	20,723
Colorado State University-PVM	702	692	734	717	723	727	728	737	733	745	745
Fort Lewis College	3,793	3,867	4,031	3,946	4,128	4,190	4,167	3,998	4,138	4,019	4,169
University of Southern Colorado	3,984	4,064	4,040	4,011	3,909	3,683	3,653	3,600	3,629	3,607	3,515
Trustees of Colorado School of Mines:											
Colorado School of Mines	2,573	2,858	3,006	3,094	3,189	3,242	3,211	3,250	3,276	3,114	3,216
Board of Trustees Univ. of No. Colorado:											
University of Northern Colorado	9,772	9,706	9,840	9,721	9,554	9,443	9,619	9,916	10,295	10,309	10,329
Trustees of State Colleges:											
Adams State College	2,378	2,350	2,164	2,255	2,274	2,295	2,177	2,266	2,262	2,143	2,293
Mesa State College	3,531	3,633	3,734	3,893	4,001	4,073	4,085	4,189	4,141	4,313	4,461
Metropolitan State College of Denver	12,686	12,499	12,307	12,246	12,087	12,347	12,556	12,317	12,369	12,280	13,227
Western State College	2,351	2,442	2,157	2,161	2,226	2,280	2,224	2,198	2,179	2,072	2,094
CCCOES:											
Arapahoe Community College	4,128	4,145	4,110	4,036	4,072	4,090	4,086	4,208	4,140	4,091	4,318
Colorado Northwestern Community College	861	925	876	815	820	833	866	795	730	754	872
Community College of Aurora	2,408	2,555	2,702	2,671	2,619	2,418	2,404	2,577	2,693	2,669	2,814
Community College of Denver	4,032	4,486	4,603	4,440	4,236	4,227	4,038	4,071	4,026	4,027	4,188
Front Range Community College	6,234	6,592	6,483	6,350	6,737	6,446	6,500	7,008	7,467	7,680	8,125
Lamar Community College	637	675	654	630	664	698	737	745	673	674	682
Morgan Community College	584	757	846	716	769	815	879	927	959	959	988
Northeastern Junior College	1,780	1,825	1,648	1,633	1,593	1,713	1,532	1,579	1,538	1,604	1,594
Otero Junior College	726	738	799	813	775	805	854	906	959	974	1,092
Pikes Peak Community College	4,702	4,886	4,586	4,694	4,560	4,804	4,919	5,108	5,290	5,334	5,680
Pueblo Community College	2,517	2,744	2,675	2,749	2,821	2,911	3,146	3,221	3,332	3,292	3,610
Red Rocks Community College	3,245	3,643	3,940	4,033	3,953	3,897	4,185	4,398	4,202	4,233	4,204
Trinidad State Junior College	1,241	1,241	1,243	1,533	1,467	1,567	1,570	1,470	1,464	1,426	1,488
Local District Colleges:											
Aims Community College	4,509	4,604	4,052	3,820	3,698	3,807	3,779	3,830	3,848	3,813	3,952
Colorado Mountain College	2,721	2,736	3,010	3,180	3,078	3,099	3,136	3,078	2,927	3,039	2,954
BOARD SUMMARY:											
Regents of the University of Colorado	36,100	35,861	35,709	35,067	35,112	35,225	36,200	36,878	37,463	38,186	39,547
State Board of Agriculture	27,421	27,773	27,978	27,950	28,292	28,267	28,096	28,199	28,588	28,335	29,152
Trustees of the Colorado School of Mines	2,573	2,858	3,006	3,094	3,189	3,242	3,211	3,250	3,276	3,114	3,216
Board of Trustees Univ. of No. Colorado	9,772	9,706	9,840	9,721	9,554	9,443	9,619	9,916	10,295	10,309	10,329
Trustees of State Colleges	20,946	20,924	20,362	20,555	20,588	20,995	21,042	20,970	20,951	20,807	22,075
CCCOES	33,095	35,212	35,165	35,113	35,086	35,224	35,716	37,013	37,472	37,718	39,655
State Summary	129,907	132,334	132,060	131,500	131,821	132,396	133,884	136,227	138,045	138,470	143,972
District Summary	7,230	7,340	7,062	7,000	6,776	6,906	6,915	6,908	6,775	6,852	6,906
Public Summary	137,137	139,674	139,122	138,500	138,597	139,302	140,799	143,135	144,820	145,322	150,879

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	% Change in Total Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02
Regents of the University of Colorado:											
University of Colorado-Boulder	-0.4%	-2.1%	-0.4%	-2.9%	-0.5%	0.7%	2.4%	1.1%	1.9%	1.4%	3.0%
University of Colorado-Colorado Springs	1.6%	-2.6%	-1.7%	1.5%	0.9%	1.9%	11.6%	4.6%	4.2%	2.1%	5.0%
University of Colorado-Denver	3.7%	3.5%	-2.4%	-1.8%	1.2%	-1.0%	1.3%	2.4%	0.3%	4.4%	4.2%
University of Colorado-Health Sciences	7.0%	4.3%	7.6%	2.6%	1.4%	-2.0%	-4.1%	2.0%	-3.1%	-1.3%	3.5%
State Board of Agriculture:											
Colorado State University-E&G	1.6%	1.1%	0.1%	0.5%	1.3%	0.7%	-0.6%	1.6%	1.1%	-0.6%	3.8%
Colorado State University-PVM	-1.0%	-1.3%	6.0%	-2.3%	0.8%	0.6%	0.2%	1.2%	-0.6%	1.6%	0.0%
Fort Lewis College	0.1%	2.0%	4.2%	-2.1%	4.6%	1.5%	-0.5%	-4.1%	3.5%	-2.9%	3.7%
University of Southern Colorado	1.3%	2.0%	-0.6%	-0.7%	-2.5%	-5.8%	-0.8%	-1.5%	0.8%	-0.6%	-2.6%
Trustees of Colorado School of Mines:											
Colorado School of Mines	8.5%	11.1%	5.2%	2.9%	3.1%	1.7%	-1.0%	1.2%	0.8%	-4.9%	3.2%
Board of Trustees Univ. of No. Colorado:											
University of Northern Colorado	2.4%	-0.7%	1.4%	-1.2%	-1.7%	-1.2%	1.9%	3.1%	3.8%	0.1%	0.2%
Trustees of State Colleges:											
Adams State College	0.0%	-1.2%	-7.9%	4.2%	0.8%	0.9%	-5.1%	4.1%	-0.2%	-5.2%	7.0%
Mesa State College	-0.8%	2.9%	2.8%	4.3%	2.8%	1.8%	0.3%	2.5%	-1.1%	4.1%	3.4%
Metropolitan State College of Denver	1.2%	-1.5%	-1.5%	-0.5%	-1.3%	2.2%	1.7%	-1.9%	0.4%	-0.7%	7.7%
Western State College	3.4%	3.9%	-11.7%	0.2%	3.0%	2.4%	-2.5%	-1.2%	-0.9%	-4.9%	1.0%
CCCOES:											
Arapahoe Community College	0.5%	0.4%	-0.8%	-1.8%	0.9%	0.4%	-0.1%	3.0%	-1.6%	-1.2%	5.5%
Colorado Northwestern Community College	18.3%	7.4%	-5.3%	-7.0%	0.6%	1.6%	4.0%	-8.2%	-8.1%	3.3%	15.6%
Community College of Aurora	11.8%	6.1%	5.8%	-1.1%	-1.9%	-7.7%	-0.6%	7.2%	4.5%	-0.9%	5.4%
Community College of Denver	5.9%	11.3%	2.6%	-3.5%	-4.6%	-0.2%	-4.5%	0.8%	-1.1%	0.0%	4.0%
Front Range Community College	4.8%	5.7%	-1.7%	-2.1%	6.1%	-4.3%	0.8%	7.8%	6.5%	2.9%	5.8%
Lamar Community College	-4.6%	6.0%	-3.1%	-3.7%	5.4%	5.1%	5.6%	1.1%	-9.6%	0.1%	1.2%
Morgan Community College	8.6%	29.6%	11.8%	-15.4%	7.4%	6.0%	7.9%	5.5%	3.5%	-0.1%	3.0%
Northeastern Junior College	4.0%	2.5%	-9.7%	-0.9%	-2.4%	7.5%	-10.6%	3.1%	-2.6%	4.3%	-0.7%
Otero Junior College	7.1%	1.7%	8.3%	1.8%	-4.7%	3.9%	6.1%	6.1%	5.8%	1.6%	12.1%
Pikes Peak Community College	4.5%	3.9%	-6.1%	2.4%	-2.9%	5.4%	2.4%	3.8%	3.6%	0.8%	6.5%
Pueblo Community College	8.0%	9.0%	-2.5%	2.8%	2.6%	3.2%	8.1%	2.4%	3.5%	-1.2%	9.7%
Red Rocks Community College	0.8%	12.3%	8.2%	2.4%	-2.0%	-1.4%	7.4%	5.1%	-4.5%	0.8%	-0.7%
Trinidad State Junior College	1.3%	0.0%	0.2%	23.3%	-4.3%	6.8%	0.2%	-6.4%	-0.4%	-2.6%	4.4%
Local District Colleges:											
Aims Community College	6.4%	2.1%	-12.0%	-5.7%	-3.2%	2.9%	-0.7%	1.3%	0.5%	-0.9%	3.7%
Colorado Mountain College	-2.8%	0.6%	10.0%	5.6%	-3.2%	0.7%	1.2%	-1.8%	-4.9%	3.8%	-2.8%
BOARD SUMMARY:											
Regents of the University of Colorado	1.0%	-0.7%	-0.4%	-1.8%	0.1%	0.3%	2.8%	1.9%	1.6%	1.9%	3.6%
State Board of Agriculture	1.2%	1.3%	0.7%	-0.1%	1.2%	-0.1%	-0.6%	0.4%	1.4%	-0.9%	2.9%
Trustees of the Colorado School of Mines	8.5%	11.1%	5.2%	2.9%	3.1%	1.7%	-1.0%	1.2%	0.8%	-4.9%	3.2%
Board of Trustees Univ. of No. Colorado	2.4%	-0.7%	1.4%	-1.2%	-1.7%	-1.2%	1.9%	3.1%	3.8%	0.1%	0.2%
Trustees of State Colleges	1.0%	-0.1%	-2.7%	0.9%	0.2%	2.0%	0.2%	-0.3%	-0.1%	-0.7%	6.1%
CCCOES	4.7%	6.4%	-0.1%	-0.1%	-0.1%	0.4%	1.4%	3.6%	1.2%	0.7%	5.1%
State Summary	2.2%	1.9%	-0.2%	-0.4%	0.2%	0.4%	1.1%	1.8%	1.3%	0.3%	4.0%
District Summary	2.8%	1.5%	-3.8%	-0.9%	-3.2%	1.9%	0.1%	-0.1%	-1.9%	1.1%	0.8%
Public Summary	2.2%	1.9%	-0.4%	-0.4%	0.1%	0.5%	1.1%	1.7%	1.2%	0.3%	3.8%

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	Resident Undergraduate Student FTE											
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	
Regents of the University of Colorado:												
University of Colorado-Boulder	13,333	12,690	13,056	12,841	12,624	12,918	13,278	13,316	13,755	13,837	14,196	
University of Colorado-Colorado Springs	3,215	3,153	3,063	3,085	3,094	3,181	3,544	3,731	3,924	4,049	4,239	
University of Colorado-Denver	4,462	4,697	4,537	4,391	4,306	4,234	4,301	4,451	4,563	4,730	4,878	
University of Colorado-Health Sciences	-	-	-	720	681	636	627	582	550	431	380	
State Board of Agriculture:												
Colorado State University-E&G	13,042	13,145	13,049	13,184	13,400	13,811	13,850	14,176	14,416	14,370	14,954	
Colorado State University-PVM	-	-	-	-	-	-	-	-	-	-	-	
Fort Lewis College	2,854	2,783	2,838	2,764	2,913	2,935	2,866	2,703	2,756	2,672	2,800	
University of Southern Colorado	3,655	3,672	3,543	3,453	3,303	3,104	3,042	3,008	3,009	3,004	2,963	
Trustees of Colorado School of Mines:												
Colorado School of Mines	1,435	1,567	1,639	1,690	1,742	1,814	1,850	1,948	2,015	2,017	2,123	
Board of Trustees Univ. of No. Colorado:												
University of Northern Colorado	7,544	7,498	7,608	7,537	7,273	7,120	7,204	7,541	7,901	8,019	8,092	
Trustees of State Colleges:												
Adams State College	1,685	1,689	1,534	1,626	1,640	1,682	1,615	1,605	1,631	1,549	1,627	
Mesa State College	3,280	3,320	3,382	3,494	3,589	3,667	3,654	3,765	3,685	3,867	4,012	
Metropolitan State College of Denver	12,343	12,162	11,996	11,923	11,767	11,988	12,166	11,909	11,943	11,846	12,761	
Western State College	1,584	1,602	1,393	1,417	1,460	1,525	1,478	1,501	1,499	1,432	1,499	
CCCOES:												
Arapahoe Community College	3,880	3,849	3,832	3,744	3,832	3,821	3,785	3,832	3,815	3,800	4,080	
Colorado Northwestern Community College	782	807	750	697	704	732	768	710	651	666	796	
Community College of Aurora	2,359	2,514	2,658	2,603	2,559	2,366	2,349	2,494	2,608	2,595	2,711	
Community College of Denver	3,873	4,240	4,365	4,187	3,984	3,973	3,801	3,816	3,762	3,791	3,925	
Front Range Community College	5,926	6,187	6,061	5,916	6,329	6,056	6,066	6,554	6,985	7,286	7,719	
Lamar Community College	586	612	581	557	580	621	633	649	614	630	640	
Morgan Community College	566	712	807	696	744	802	861	911	948	949	979	
Northeastern Junior College	1,695	1,724	1,570	1,559	1,515	1,579	1,457	1,500	1,464	1,546	1,513	
Otero Junior College	666	677	749	761	735	773	835	887	933	955	1,072	
Pikes Peak Community College	4,571	4,717	4,437	4,573	4,436	4,662	4,772	4,994	5,171	5,208	5,507	
Pueblo Community College	2,472	2,696	2,623	2,690	2,747	2,831	3,045	3,053	3,175	3,159	3,492	
Red Rocks Community College	3,037	3,365	3,598	3,627	3,666	3,720	4,035	4,228	4,034	4,064	4,032	
Trinidad State Junior College	1,023	1,049	1,059	1,350	1,298	1,396	1,403	1,308	1,314	1,288	1,340	
Local District Colleges:												
Aims Community College	4,454	4,544	3,992	3,760	3,630	3,717	3,636	3,554	3,582	3,576	3,745	
Colorado Mountain College	2,344	2,279	2,456	2,547	2,464	2,477	2,483	2,442	2,387	2,445	2,412	
BOARD SUMMARY:												
Regents of the University of Colorado	21,010	20,540	20,657	21,036	20,704	20,969	21,750	22,080	22,792	23,047	23,693	
State Board of Agriculture	19,551	19,600	19,430	19,401	19,616	19,850	19,758	19,887	20,181	20,046	20,718	
Trustees of the Colorado School of Mines	1,435	1,567	1,639	1,690	1,742	1,814	1,850	1,948	2,015	2,017	2,123	
Board of Trustees Univ. of No. Colorado	7,544	7,498	7,608	7,537	7,273	7,120	7,204	7,541	7,901	8,019	8,092	
Trustees of State Colleges	18,892	18,773	18,305	18,460	18,456	18,862	18,914	18,780	18,757	18,694	19,898	
CCCOES	31,436	33,149	33,090	32,960	33,129	33,332	33,810	34,936	35,475	35,938	37,805	
State Summary	99,867	101,127	100,728	101,083	100,919	101,947	103,286	105,173	107,123	107,760	112,330	
District Summary	6,798	6,823	6,448	6,307	6,094	6,194	6,119	5,996	5,969	6,021	6,157	
Public Summary	106,665	107,950	107,176	107,390	107,013	108,141	109,405	111,169	113,092	113,782	118,487	

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	% Change in Resident Undergraduate Student FTE											
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2000-01	
Regents of the University of Colorado:												
University of Colorado-Boulder	1.3%	-4.8%	2.9%	-1.7%	-1.7%	2.3%	2.8%	0.3%	3.3%	0.6%	2.6%	
University of Colorado-Colorado Springs	0.8%	-1.9%	-2.9%	0.7%	0.3%	2.8%	11.4%	5.3%	5.1%	3.2%	4.7%	
University of Colorado-Denver	3.3%	5.3%	-3.4%	-3.2%	-1.9%	-1.7%	1.6%	3.5%	2.5%	3.7%	3.1%	
University of Colorado-Health Sciences	-	-	-	-	-5.4%	-6.6%	-1.4%	-7.1%	-5.4%	-21.8%	-11.7%	
State Board of Agriculture:												
Colorado State University-E&G	0.6%	0.8%	-0.7%	1.0%	1.6%	3.1%	0.3%	2.4%	1.7%	-0.3%	4.1%	
Colorado State University-PVM	-	-	-	-	-	-	-	-	-	-	-	
Fort Lewis College	-2.7%	-2.5%	2.0%	-2.6%	5.4%	0.8%	-2.4%	-5.7%	2.0%	-3.0%	4.8%	
University of Southern Colorado	1.2%	0.5%	-3.5%	-2.6%	-4.3%	-6.0%	-2.0%	-1.1%	0.1%	-0.2%	-1.4%	
Trustees of Colorado School of Mines:												
Colorado School of Mines	8.7%	9.2%	4.6%	3.1%	3.1%	4.1%	2.0%	5.3%	3.4%	0.1%	5.3%	
Board of Trustees Univ. of No. Colorado:												
University of Northern Colorado	1.5%	-0.6%	1.5%	-0.9%	-3.5%	-2.1%	1.2%	4.7%	4.8%	1.5%	0.9%	
Trustees of State Colleges:												
Adams State College	-2.8%	0.3%	-9.2%	6.0%	0.8%	2.6%	-4.0%	-0.7%	1.6%	-5.0%	5.0%	
Mesa State College	-0.6%	1.2%	1.9%	3.3%	2.7%	2.2%	-0.3%	3.0%	-2.1%	4.9%	3.8%	
Metropolitan State College of Denver	1.2%	-1.5%	-1.4%	-0.6%	-1.3%	1.9%	1.5%	-2.1%	0.3%	-0.8%	7.7%	
Western State College	-0.3%	1.1%	-13.0%	1.7%	3.0%	4.5%	-3.1%	1.6%	-0.1%	-4.5%	4.7%	
CCCOES:												
Arapahoe Community College	0.1%	-0.8%	-0.4%	-2.3%	2.4%	-0.3%	-0.9%	1.2%	-0.4%	-0.4%	7.4%	
Colorado Northwestern Community College	18.8%	3.2%	-7.1%	-7.1%	1.0%	4.0%	4.9%	-7.6%	-8.3%	2.2%	19.6%	
Community College of Aurora	12.7%	6.6%	5.7%	-2.1%	-1.7%	-7.5%	-0.7%	6.2%	4.6%	-0.5%	4.4%	
Community College of Denver	6.9%	9.5%	2.9%	-4.1%	-4.8%	-0.3%	-4.3%	0.4%	-1.4%	0.8%	3.5%	
Front Range Community College	4.2%	4.4%	-2.0%	-2.4%	7.0%	-4.3%	0.2%	8.0%	6.6%	4.3%	5.9%	
Lamar Community College	-3.6%	4.4%	-5.1%	-4.1%	4.1%	7.1%	1.9%	2.5%	-5.4%	2.7%	1.5%	
Morgan Community College	5.8%	25.8%	13.3%	-13.8%	6.9%	7.8%	7.4%	5.8%	4.1%	0.1%	3.2%	
Northeastern Junior College	3.1%	1.7%	-8.9%	-0.7%	-2.8%	4.2%	-7.7%	3.0%	-2.4%	5.6%	-2.2%	
Otero Junior College	5.2%	1.7%	10.6%	1.6%	-3.4%	5.2%	8.0%	6.2%	5.2%	2.3%	12.3%	
Pikes Peak Community College	4.7%	3.2%	-5.9%	3.1%	-3.0%	5.1%	2.4%	4.7%	3.6%	0.7%	5.7%	
Pueblo Community College	8.0%	9.1%	-2.7%	2.6%	2.1%	3.1%	7.6%	0.3%	4.0%	-0.5%	10.6%	
Red Rocks Community College	0.4%	10.8%	6.9%	0.8%	1.1%	1.5%	8.5%	4.8%	-4.6%	0.7%	-0.8%	
Trinidad State Junior College	-1.4%	2.5%	1.0%	27.5%	-3.9%	7.6%	0.5%	-6.8%	0.5%	-2.0%	4.0%	
Local District Colleges:												
Aims Community College	6.6%	2.0%	-12.1%	-5.8%	-3.5%	2.4%	-2.2%	-2.3%	0.8%	-0.2%	4.7%	
Colorado Mountain College	-0.6%	-2.8%	7.8%	3.7%	-3.3%	0.5%	0.2%	-1.7%	-2.3%	2.4%	-1.3%	
BOARD SUMMARY:												
Regents of the University of Colorado	1.6%	-2.2%	0.6%	1.8%	-1.6%	1.3%	3.7%	1.5%	3.2%	1.1%	2.8%	
State Board of Agriculture	0.2%	0.2%	-0.9%	-0.2%	1.1%	1.2%	-0.5%	0.7%	1.5%	-0.7%	3.3%	
Trustees of the Colorado School of Mines	8.7%	9.2%	4.6%	3.1%	3.1%	4.1%	2.0%	5.3%	3.4%	0.1%	5.3%	
Board of Trustees Univ. of No. Colorado	1.5%	-0.6%	1.5%	-0.9%	-3.5%	-2.1%	1.2%	4.7%	4.8%	1.5%	0.9%	
Trustees of State Colleges	0.4%	-0.6%	-2.5%	0.8%	0.0%	2.2%	0.3%	-0.7%	-0.1%	-0.3%	6.4%	
CCCOES	4.5%	5.4%	-0.2%	-0.4%	0.5%	0.6%	1.4%	3.3%	1.5%	1.3%	5.2%	
State Summary	2.1%	1.3%	-0.4%	0.4%	-0.2%	1.0%	1.3%	1.8%	1.9%	0.6%	4.2%	
District Summary	4.0%	0.4%	-5.5%	-2.2%	-3.4%	1.6%	-1.2%	-2.0%	-0.4%	0.9%	2.2%	
Public Summary	2.2%	1.2%	-0.7%	0.2%	-0.4%	1.1%	1.2%	1.6%	1.7%	0.6%	4.1%	

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	Resident Graduate Student FTE											
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	
Regents of the University of Colorado:												
University of Colorado-Boulder	2,123	2,119	2,041	2,005	2,008	2,016	1,961	1,927	1,912	1,854	1,811	
University of Colorado-Colorado Springs	669	599	606	649	683	659	700	692	678	639	691	
University of Colorado-Denver	2,122	2,097	2,027	2,018	2,120	2,079	2,079	2,176	2,038	2,053	2,188	
University of Colorado-Health Sciences	-	-	-	1,528	1,568	1,589	1,584	1,616	1,552	1,665	1,781	
State Board of Agriculture:												
Colorado State University-E&G	1,454	1,439	1,482	1,477	1,444	1,346	1,230	1,248	1,242	1,227	1,219	
Colorado State University-PVM	331	327	337	326	330	327	352	380	400	422	419	
Fort Lewis College	-	-	-	-	-	-	-	-	-	-	-	
University of Southern Colorado	56	82	89	96	110	95	94	96	98	82	82	
Trustees of Colorado School of Mines:												
Colorado School of Mines	308	343	344	353	380	346	318	333	328	234	234	
Board of Trustees Univ. of No. Colorado:												
University of Northern Colorado	1,173	1,154	1,141	1,106	1,130	1,106	1,111	1,032	1,088	1,022	996	
Trustees of State Colleges:												
Adams State College	243	242	214	194	194	187	183	294	263	259	293	
Mesa State College	-	-	-	-	-	-	9	14	18	17	18	
Metropolitan State College of Denver	-	-	-	-	-	-	-	-	-	-	-	
Western State College	-	-	-	-	-	-	-	-	-	-	-	
CCCOES:												
Arapahoe Community College	-	-	-	-	-	-	-	-	-	-	-	
Colorado Northwestern Community College	-	-	-	-	-	-	-	-	-	-	-	
Community College of Aurora	-	-	-	-	-	-	-	-	-	-	-	
Community College of Denver	-	-	-	-	-	-	-	-	-	-	-	
Front Range Community College	-	-	-	-	-	-	-	-	-	-	-	
Lamar Community College	-	-	-	-	-	-	-	-	-	-	-	
Morgan Community College	-	-	-	-	-	-	-	-	-	-	-	
Northeastern Junior College	-	-	-	-	-	-	-	-	-	-	-	
Otero Junior College	-	-	-	-	-	-	-	-	-	-	-	
Pikes Peak Community College	-	-	-	-	-	-	-	-	-	-	-	
Pueblo Community College	-	-	-	-	-	-	-	-	-	-	-	
Red Rocks Community College	-	-	-	-	-	-	-	-	-	-	-	
Trinidad State Junior College	-	-	-	-	-	-	-	-	-	-	-	
Local District Colleges:												
Aims Community College	-	-	-	-	-	-	-	-	-	-	-	
Colorado Mountain College	-	-	-	-	-	-	-	-	-	-	-	
BOARD SUMMARY:												
Regents of the University of Colorado	4,915	4,815	4,674	6,201	6,380	6,343	6,324	6,411	6,180	6,211	6,471	
State Board of Agriculture	1,841	1,847	1,907	1,898	1,884	1,768	1,676	1,724	1,740	1,731	1,720	
Trustees of the Colorado School of Mines	308	343	344	353	380	346	318	333	328	234	234	
Board of Trustees Univ. of No. Colorado	1,173	1,154	1,141	1,106	1,130	1,106	1,111	1,032	1,088	1,022	996	
Trustees of State Colleges	243	242	214	194	194	187	192	307	281	277	311	
CCCOES	-	-	-	-	-	-	-	-	-	-	-	
State Summary	8,480	8,400	8,280	9,752	9,967	9,750	9,621	9,807	9,617	9,475	9,732	
District Summary	-	-	-	-	-	-	-	-	-	-	-	
Public Summary	8,480	8,400	8,280	9,752	9,967	9,750	9,621	9,807	9,617	9,475	9,732	

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	% Change in Resident Graduate Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 200102
Regents of the University of Colorado:											
University of Colorado-Boulder	5.5%	-0.2%	-3.7%	-1.7%	0.1%	0.4%	-2.7%	-1.7%	-0.8%	-3.0%	-2.3%
University of Colorado-Colorado Springs	2.8%	-10.5%	1.2%	7.2%	5.3%	-3.6%	6.2%	-1.2%	-1.9%	-5.8%	8.2%
University of Colorado-Denver	2.1%	-1.2%	-3.4%	-0.4%	5.0%	-1.9%	0.0%	4.7%	-6.4%	0.8%	6.6%
University of Colorado-Health Sciences	-	-	-	-	2.6%	1.3%	-0.3%	2.0%	-4.0%	7.3%	7.0%
State Board of Agriculture:											
Colorado State University-E&G	7.4%	-1.1%	3.0%	-0.3%	-2.2%	-6.8%	-8.6%	1.4%	-0.5%	-1.2%	-0.6%
Colorado State University-PVM	-0.6%	-1.3%	3.0%	-3.3%	1.3%	-0.7%	7.5%	7.9%	5.3%	5.5%	-0.7%
Fort Lewis College	-	-	-	-	-	-	-	-	-	-	-
University of Southern Colorado	12.7%	46.1%	9.0%	8.1%	14.3%	-13.2%	-0.8%	1.9%	2.0%	-16.1%	-0.5%
Trustees of Colorado School of Mines:											
Colorado School of Mines	1.4%	11.3%	0.4%	2.6%	7.5%	-8.9%	-8.1%	4.7%	-1.4%	-28.7%	0.1%
Board of Trustees Univ. of No. Colorado:											
University of Northern Colorado	0.7%	-1.7%	-1.1%	-3.1%	2.2%	-2.2%	0.5%	-7.1%	5.4%	-6.1%	-2.6%
Trustees of State Colleges:											
Adams State College	1.5%	-0.6%	-11.6%	-9.4%	-0.2%	-3.6%	-2.0%	60.6%	-10.4%	-1.5%	13.0%
Mesa State College	-	-	-	-	-	-	-	57.5%	29.9%	-2.8%	1.2%
Metropolitan State College of Denver	-	-	-	-	-	-	-	-	-	-	-
Western State College	-	-	-	-	-	-	-	-	-	-	-
CCCOES:											
Arapahoe Community College	-	-	-	-	-	-	-	-	-	-	-
Colorado Northwestern Community College	-	-	-	-	-	-	-	-	-	-	-
Community College of Aurora	-	-	-	-	-	-	-	-	-	-	-
Community College of Denver	-	-	-	-	-	-	-	-	-	-	-
Front Range Community College	-	-	-	-	-	-	-	-	-	-	-
Lamar Community College	-	-	-	-	-	-	-	-	-	-	-
Morgan Community College	-	-	-	-	-	-	-	-	-	-	-
Northeastern Junior College	-	-	-	-	-	-	-	-	-	-	-
Otero Junior College	-	-	-	-	-	-	-	-	-	-	-
Pikes Peak Community College	-	-	-	-	-	-	-	-	-	-	-
Pueblo Community College	-	-	-	-	-	-	-	-	-	-	-
Red Rocks Community College	-	-	-	-	-	-	-	-	-	-	-
Trinidad State Junior College	-	-	-	-	-	-	-	-	-	-	-
Local District Colleges:											
Aims Community College	-	-	-	-	-	-	-	-	-	-	-
Colorado Mountain College	-	-	-	-	-	-	-	-	-	-	-
BOARD SUMMARY:											
Regents of the University of Colorado	3.6%	-2.0%	-2.9%	32.7%	2.9%	-0.6%	-0.3%	1.4%	-3.6%	0.5%	4.2%
State Board of Agriculture	6.0%	0.3%	3.3%	-0.5%	-0.8%	-6.1%	-5.2%	2.8%	0.9%	-0.5%	-0.6%
Trustees of the Colorado School of Mines	1.4%	11.3%	0.4%	2.6%	7.5%	-8.9%	-8.1%	4.7%	-1.4%	-28.7%	0.1%
Board of Trustees Univ. of No. Colorado	0.7%	-1.7%	-1.1%	-3.1%	2.2%	-2.2%	0.5%	-7.1%	5.4%	-6.1%	-2.6%
Trustees of State Colleges	1.5%	-0.6%	-11.6%	-9.4%	-0.2%	-3.6%	2.6%	60.5%	-8.6%	-1.6%	12.3%
CCCOES	-	-	-	-	-	-	-	-	-	-	-
State Summary	3.6%	-0.9%	-1.4%	17.8%	2.2%	-2.2%	-1.3%	1.9%	-1.9%	-1.5%	2.7%
District Summary	-	-	-	-	-	-	-	-	-	-	-
Public Summary	3.6%	-0.9%	-1.4%	17.8%	2.2%	-2.2%	-1.3%	1.9%	-1.9%	-1.5%	2.7%

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	Non-Resident Undergraduate Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02
Regents of the University of Colorado:											
University of Colorado-Boulder	6,562	6,757	6,370	6,060	6,177	6,036	6,244	6,529	6,547	6,869	7,190
University of Colorado-Colorado Springs	157	186	200	189	180	184	248	276	313	329	344
University of Colorado-Denver	181	198	232	258	270	278	290	282	341	484	497
University of Colorado-Health Sciences	-	-	-	54	56	46	48	35	53	46	37
State Board of Agriculture:											
Colorado State University-E&G	3,670	3,760	3,844	3,869	3,919	3,862	3,798	3,758	3,739	3,673	3,869
Colorado State University-PVM	-	-	-	-	-	-	-	-	-	-	-
Fort Lewis College	939	1,084	1,193	1,182	1,215	1,255	1,301	1,295	1,382	1,347	1,369
University of Southern Colorado	265	297	389	434	431	415	441	446	476	477	433
Trustees of Colorado School of Mines:											
Colorado School of Mines	544	645	732	775	794	820	775	723	675	678	661
Board of Trustees Univ. of No. Colorado:											
University of Northern Colorado	780	774	842	861	928	995	1,095	1,118	1,115	1,070	1,046
Trustees of State Colleges:											
Adams State College	424	393	387	402	414	406	359	340	340	310	349
Mesa State College	251	313	352	399	412	406	422	408	438	427	428
Metropolitan State College of Denver	343	337	311	323	320	359	390	408	427	434	466
Western State College	767	840	764	744	766	755	746	697	680	640	595
CCCOES:											
Arapahoe Community College	248	296	278	292	240	269	301	376	325	291	238
Colorado Northwestern Community College	79	118	126	118	116	101	98	85	79	89	76
Community College of Aurora	49	41	44	68	60	52	55	83	84	74	103
Community College of Denver	159	246	238	253	252	254	237	255	264	235	264
Front Range Community College	308	405	422	434	408	390	434	454	482	394	406
Lamar Community College	51	63	73	73	84	77	104	96	59	44	43
Morgan Community College	18	45	39	20	25	13	18	16	11	10	8
Northeastern Junior College	85	101	78	74	78	134	75	79	74	59	81
Otero Junior College	60	61	50	52	40	32	19	19	25	19	20
Pikes Peak Community College	131	169	149	121	124	142	147	114	118	126	172
Pueblo Community College	45	48	52	59	74	80	101	168	157	133	118
Red Rocks Community College	208	278	342	406	287	177	150	170	168	169	172
Trinidad State Junior College	218	192	184	183	169	171	167	162	150	138	148
Local District Colleges:											
Aims Community College	55	60	60	60	68	90	143	276	266	236	208
Colorado Mountain College	377	457	554	633	614	622	653	636	540	594	542
BOARD SUMMARY:											
Regents of the University of Colorado	6,900	7,141	6,801	6,561	6,683	6,544	6,830	7,122	7,254	7,728	8,068
State Board of Agriculture	4,874	5,141	5,425	5,485	5,565	5,532	5,540	5,499	5,597	5,496	5,672
Trustees of the Colorado School of Mines	544	645	732	775	794	820	775	723	675	678	661
Board of Trustees Univ. of No. Colorado	780	774	842	861	928	995	1,095	1,118	1,115	1,070	1,046
Trustees of State Colleges	1,785	1,883	1,814	1,868	1,912	1,926	1,917	1,853	1,884	1,811	1,838
CCCOES	1,659	2,063	2,075	2,153	1,957	1,892	1,906	2,077	1,996	1,781	1,850
State Summary	16,542	17,646	17,690	17,703	17,839	17,709	18,062	18,392	18,521	18,563	19,135
District Summary	432	517	614	693	682	712	796	912	806	830	750
Public Summary	16,974	18,163	18,304	18,396	18,521	18,421	18,858	19,304	19,327	19,393	19,884

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	% Change in Non-Resident Undergraduate Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02
Regents of the University of Colorado:											
University of Colorado-Boulder	-5.1%	3.0%	-5.7%	-4.9%	1.9%	-2.3%	3.4%	4.6%	0.3%	4.9%	4.7%
University of Colorado-Colorado Springs	6.7%	18.1%	7.5%	-5.5%	-4.5%	2.2%	34.4%	11.6%	13.2%	5.0%	4.7%
University of Colorado-Denver	-0.6%	9.4%	16.9%	11.2%	4.7%	3.1%	4.2%	-2.8%	20.9%	41.9%	2.8%
University of Colorado-Health Sciences	-	-	-	-	3.7%	-17.9%	5.0%	-27.9%	52.3%	-12.5%	-20.6%
State Board of Agriculture:											
Colorado State University-E&G	3.7%	2.4%	2.2%	0.7%	1.3%	-1.4%	-1.7%	-1.1%	-0.5%	-1.8%	5.4%
Colorado State University-PVM	-	-	-	-	-	-	-	-	-	-	-
Fort Lewis College	9.6%	15.4%	10.1%	-0.9%	2.8%	3.3%	3.7%	-0.5%	6.7%	-2.5%	1.6%
University of Southern Colorado	0.2%	12.2%	30.9%	11.7%	-0.6%	-3.7%	6.2%	1.1%	6.8%	0.1%	-9.1%
Trustees of Colorado School of Mines:											
Colorado School of Mines	12.2%	18.5%	13.5%	6.0%	2.4%	3.3%	-5.5%	-6.7%	-6.6%	0.5%	-2.6%
Board of Trustees Univ. of No. Colorado:											
University of Northern Colorado	11.7%	-0.8%	8.8%	2.2%	7.9%	7.2%	10.1%	2.1%	-0.3%	-4.0%	-2.2%
Trustees of State Colleges:											
Adams State College	11.3%	-7.3%	-1.4%	3.9%	3.0%	-2.0%	-11.5%	-5.4%	0.1%	-8.8%	12.4%
Mesa State College	-4.2%	24.7%	12.5%	13.4%	3.3%	-1.5%	3.9%	-3.2%	7.2%	-2.5%	0.3%
Metropolitan State College of Denver	2.7%	-1.7%	-7.7%	3.9%	-0.9%	12.2%	8.6%	4.6%	4.5%	1.8%	7.5%
Western State College	12.0%	9.5%	-9.0%	-2.6%	3.0%	-1.4%	-1.2%	-6.6%	-2.4%	-5.9%	-7.1%
CCCOES:											
Arapahoe Community College	7.4%	19.4%	-6.1%	5.0%	-17.8%	12.1%	11.9%	24.9%	-13.6%	-10.3%	-18.2%
Colorado Northwestern Community College	12.9%	49.4%	6.8%	-6.3%	-1.7%	-12.9%	-3.0%	-13.3%	-7.0%	12.5%	-14.5%
Community College of Aurora	-16.9%	-16.3%	7.3%	54.5%	-11.8%	-13.3%	5.8%	50.9%	1.7%	-12.5%	39.8%
Community College of Denver	-14.5%	54.7%	-3.3%	6.3%	-0.4%	0.8%	-6.7%	7.6%	3.6%	-11.0%	12.1%
Front Range Community College	16.2%	31.5%	4.2%	2.8%	-6.0%	-4.4%	11.3%	4.6%	6.1%	-18.3%	3.2%
Lamar Community College	-15.0%	23.5%	15.9%	0.0%	15.1%	-8.3%	35.1%	-7.7%	-38.3%	-26.0%	-2.9%
Morgan Community College	500.0%	150.0%	-13.3%	-48.7%	25.0%	-48.0%	38.5%	-11.1%	-29.4%	-13.1%	-15.4%
Northeastern Junior College	25.0%	18.8%	-22.8%	-5.1%	5.4%	71.8%	-44.0%	5.3%	-6.8%	-20.5%	38.3%
Otero Junior College	33.3%	1.7%	-18.0%	4.0%	-23.1%	-20.0%	-40.6%	0.0%	33.5%	-23.5%	2.3%
Pikes Peak Community College	-0.8%	29.0%	-11.8%	-18.8%	2.5%	14.5%	3.5%	-22.4%	3.9%	6.8%	36.4%
Pueblo Community College	7.1%	6.7%	8.3%	13.5%	25.4%	8.1%	26.3%	66.3%	-6.6%	-15.6%	-11.0%
Red Rocks Community College	8.3%	33.7%	23.0%	18.7%	-29.3%	-38.3%	-15.3%	13.3%	-1.3%	0.8%	1.9%
Trinidad State Junior College	16.6%	-11.9%	-4.2%	-0.5%	-7.7%	1.2%	-2.3%	-3.0%	-7.7%	-7.8%	7.5%
Local District Colleges:											
Aims Community College	-3.5%	9.1%	0.0%	0.0%	13.3%	32.4%	58.9%	93.0%	-3.7%	-11.2%	-12.1%
Colorado Mountain College	-14.5%	21.2%	21.2%	14.3%	-3.0%	1.3%	5.0%	-2.6%	-15.1%	10.0%	-8.8%
BOARD SUMMARY:											
Regents of the University of Colorado	-4.7%	3.5%	-4.8%	-3.5%	1.9%	-2.1%	4.4%	4.3%	1.8%	6.5%	4.4%
State Board of Agriculture	4.6%	5.5%	5.5%	1.1%	1.5%	-0.6%	0.1%	-0.7%	1.8%	-1.8%	3.2%
Trustees of the Colorado School of Mines	12.2%	18.5%	13.5%	6.0%	2.4%	3.3%	-5.5%	-6.7%	-6.6%	0.5%	-2.6%
Board of Trustees Univ. of No. Colorado	11.7%	-0.8%	8.8%	2.2%	7.9%	7.2%	10.1%	2.1%	-0.3%	-4.0%	-2.2%
Trustees of State Colleges	7.4%	5.5%	-3.6%	3.0%	2.3%	0.7%	-0.5%	-3.3%	1.7%	-3.9%	1.5%
CCCOES	7.7%	24.4%	0.6%	3.8%	-9.1%	-3.3%	0.7%	9.0%	-3.9%	-10.8%	3.9%
State Summary	1.6%	6.7%	0.2%	0.1%	0.8%	-0.7%	2.0%	1.8%	0.7%	0.2%	3.1%
District Summary	-13.3%	19.7%	18.8%	12.9%	-1.6%	4.4%	11.8%	14.6%	-11.6%	3.0%	-9.7%
Public Summary	1.1%	7.0%	0.8%	0.5%	0.7%	-0.5%	2.4%	2.4%	0.1%	0.3%	2.5%

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	Non-Resident Graduate Student FTE											
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	
Regents of the University of Colorado:												
University of Colorado-Boulder	812	790	805	727	718	713	713	674	668	652	723	
University of Colorado-Colorado Springs	48	45	47	51	52	60	68	69	54	56	50	
University of Colorado-Denver	242	262	284	288	341	378	387	320	311	305	330	
University of Colorado-Health Sciences	-	-	-	203	234	218	190	203	205	187	212	
State Board of Agriculture:												
Colorado State University-E&G	776	807	798	747	770	648	669	682	692	694	680	
Colorado State University-PVM	371	366	397	391	393	399	376	357	333	323	325	
Fort Lewis College	-	-	-	-	-	-	-	-	-	-	-	
University of Southern Colorado	9	13	19	28	65	69	76	50	45	45	37	
Trustees of Colorado School of Mines:												
Colorado School of Mines	286	303	291	276	273	262	268	246	258	186	197	
Board of Trustees Univ. of No. Colorado:												
University of Northern Colorado	275	281	249	218	223	223	209	225	190	198	194	
Trustees of State Colleges:												
Adams State College	26	26	29	33	27	20	20	28	28	24	25	
Mesa State College	-	-	-	-	-	-	0.3	2	1	2	3	
Metropolitan State College of Denver	-	-	-	-	-	-	-	-	-	-	-	
Western State College	-	-	-	-	-	-	-	-	-	-	-	
CCCOES:												
Arapahoe Community College	-	-	-	-	-	-	-	-	-	-	-	
Colorado Northwestern Community College	-	-	-	-	-	-	-	-	-	-	-	
Community College of Aurora	-	-	-	-	-	-	-	-	-	-	-	
Community College of Denver	-	-	-	-	-	-	-	-	-	-	-	
Front Range Community College	-	-	-	-	-	-	-	-	-	-	-	
Lamar Community College	-	-	-	-	-	-	-	-	-	-	-	
Morgan Community College	-	-	-	-	-	-	-	-	-	-	-	
Northeastern Junior College	-	-	-	-	-	-	-	-	-	-	-	
Otero Junior College	-	-	-	-	-	-	-	-	-	-	-	
Pikes Peak Community College	-	-	-	-	-	-	-	-	-	-	-	
Pueblo Community College	-	-	-	-	-	-	-	-	-	-	-	
Red Rocks Community College	-	-	-	-	-	-	-	-	-	-	-	
Trinidad State Junior College	-	-	-	-	-	-	-	-	-	-	-	
Local District Colleges:												
Aims Community College	-	-	-	-	-	-	-	-	-	-	-	
Colorado Mountain College	-	-	-	-	-	-	-	-	-	-	-	
BOARD SUMMARY:												
Regents of the University of Colorado	1,102	1,097	1,137	1,270	1,345	1,369	1,358	1,265	1,237	1,200	1,314	
State Board of Agriculture	1,155	1,186	1,215	1,166	1,228	1,116	1,121	1,089	1,070	1,061	1,042	
Trustees of the Colorado School of Mines	286	303	291	276	273	262	268	246	258	186	197	
Board of Trustees Univ. of No. Colorado	275	281	249	218	223	223	209	225	190	198	194	
Trustees of State Colleges	26	26	29	33	27	20	20	30	29	26	28	
CCCOES	-	-	-	-	-	-	-	-	-	-	-	
State Summary	2,844	2,893	2,921	2,962	3,096	2,991	2,977	2,856	2,784	2,671	2,776	
District Summary	-	-	-	-	-	-	-	-	-	-	-	
Public Summary	2,844	2,893	2,921	2,962	3,096	2,991	2,977	2,856	2,784	2,671	2,776	

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	% Change in Non-Resident Graduate Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02
Regents of the University of Colorado:											
University of Colorado-Boulder	-2.4%	-2.7%	1.9%	-9.7%	-1.3%	-0.6%	0.0%	-5.5%	-0.9%	-2.4%	10.8%
University of Colorado-Colorado Springs	26.7%	-5.2%	4.4%	8.2%	1.0%	15.6%	12.7%	1.8%	-22.1%	4.7%	-11.6%
University of Colorado-Denver	35.3%	8.3%	8.6%	1.4%	18.4%	10.7%	2.5%	-17.3%	-2.8%	-2.1%	8.4%
University of Colorado-Health Sciences	-	-	-	-	15.3%	-6.8%	-12.8%	6.6%	1.1%	-8.5%	13.1%
State Board of Agriculture:											
Colorado State University-E&G	-2.4%	4.0%	-1.1%	-6.4%	3.1%	-15.9%	3.3%	1.9%	1.4%	0.3%	-2.0%
Colorado State University-PVM	-1.3%	-1.3%	8.7%	-1.5%	0.5%	1.6%	-5.8%	-5.1%	-6.8%	-3.0%	0.8%
Fort Lewis College	-	-	-	-	-	-	-	-	-	-	-
University of Southern Colorado	6.3%	54.1%	48.1%	43.8%	131.5%	6.2%	10.6%	-34.2%	-9.8%	-1.2%	-17.8%
Trustees of Colorado School of Mines:											
Colorado School of Mines	9.1%	6.1%	-3.9%	-5.4%	-0.8%	-4.1%	2.4%	-8.2%	4.8%	-28.1%	6.3%
Board of Trustees Univ. of No. Colorado:											
University of Northern Colorado	11.4%	2.3%	-11.5%	-12.6%	2.5%	0.2%	-6.4%	7.6%	-15.3%	4.2%	-2.2%
Trustees of State Colleges:											
Adams State College	-0.4%	-0.8%	9.9%	13.9%	-17.9%	-24.6%	-2.0%	43.1%	-1.3%	-13.1%	2.8%
Mesa State College	-	-	-	-	-	-	-	466.7%	-64.7%	183.3%	82.4%
Metropolitan State College of Denver	-	-	-	-	-	-	-	-	-	-	-
Western State College	-	-	-	-	-	-	-	-	-	-	-
CCCOES:											
Arapahoe Community College	-	-	-	-	-	-	-	-	-	-	-
Colorado Northwestern Community College	-	-	-	-	-	-	-	-	-	-	-
Community College of Aurora	-	-	-	-	-	-	-	-	-	-	-
Community College of Denver	-	-	-	-	-	-	-	-	-	-	-
Front Range Community College	-	-	-	-	-	-	-	-	-	-	-
Lamar Community College	-	-	-	-	-	-	-	-	-	-	-
Morgan Community College	-	-	-	-	-	-	-	-	-	-	-
Northeastern Junior College	-	-	-	-	-	-	-	-	-	-	-
Otero Junior College	-	-	-	-	-	-	-	-	-	-	-
Pikes Peak Community College	-	-	-	-	-	-	-	-	-	-	-
Pueblo Community College	-	-	-	-	-	-	-	-	-	-	-
Red Rocks Community College	-	-	-	-	-	-	-	-	-	-	-
Trinidad State Junior College	-	-	-	-	-	-	-	-	-	-	-
Local District Colleges:											
Aims Community College	-	-	-	-	-	-	-	-	-	-	-
Colorado Mountain College	-	-	-	-	-	-	-	-	-	-	-
BOARD SUMMARY:											
Regents of the University of Colorado	5.1%	-0.4%	3.6%	11.7%	5.9%	1.8%	-0.8%	-6.8%	-2.2%	-3.0%	9.5%
State Board of Agriculture	-2.0%	2.7%	2.5%	-4.0%	5.3%	-9.1%	0.5%	-2.9%	-1.8%	-0.8%	-1.8%
Trustees of the Colorado School of Mines	9.1%	6.1%	-3.9%	-5.4%	-0.8%	-4.1%	2.4%	-8.2%	4.8%	-28.1%	6.3%
Board of Trustees Univ. of No. Colorado	11.4%	2.3%	-11.5%	-12.6%	2.5%	0.2%	-6.4%	7.6%	-15.3%	4.2%	-2.2%
Trustees of State Colleges	-0.4%	-0.8%	9.9%	13.9%	-17.9%	-24.6%	-0.5%	49.4%	-4.9%	-9.0%	8.0%
CCCOES	-	-	-	-	-	-	-	-	-	-	-
State Summary	2.9%	1.8%	0.9%	1.4%	4.5%	-3.4%	-0.5%	-4.1%	-2.5%	-4.1%	3.9%
District Summary	-	-	-	-	-	-	-	-	-	-	-
Public Summary	2.9%	1.8%	0.9%	1.4%	4.5%	-3.4%	-0.5%	-4.1%	-2.5%	-4.1%	3.9%

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	Total Undergraduate Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02
Regents of the University of Colorado:											
University of Colorado-Boulder	19,895	19,447	19,426	18,901	18,801	18,954	19,522	19,845	20,302	20,706	21,386
University of Colorado-Colorado Springs	3,372	3,339	3,263	3,273	3,274	3,365	3,792	4,008	4,236	4,378	4,583
University of Colorado-Denver	4,643	4,895	4,769	4,649	4,576	4,512	4,591	4,733	4,904	5,214	5,375
University of Colorado-Health Sciences	-	-	-	774	737	682	675	617	603	477	417
State Board of Agriculture:											
Colorado State University-E&G	16,712	16,905	16,893	17,053	17,318	17,673	17,648	17,934	18,155	18,043	18,824
Colorado State University-PVM	-	-	-	-	-	-	-	-	-	-	-
Fort Lewis College	3,793	3,867	4,031	3,946	4,128	4,190	4,167	3,998	4,138	4,019	4,169
University of Southern Colorado	3,920	3,969	3,932	3,887	3,734	3,519	3,483	3,454	3,486	3,481	3,396
Trustees of Colorado School of Mines:											
Colorado School of Mines	1,979	2,212	2,370	2,465	2,536	2,634	2,625	2,671	2,690	2,695	2,784
Board of Trustees Univ. of No. Colorado:											
University of Northern Colorado	8,324	8,271	8,450	8,398	8,201	8,114	8,299	8,660	9,016	9,089	9,139
Trustees of State Colleges:											
Adams State College	2,108	2,082	1,921	2,028	2,054	2,088	1,974	1,944	1,970	1,859	1,975
Mesa State College	3,531	3,633	3,734	3,893	4,001	4,073	4,076	4,174	4,123	4,294	4,440
Metropolitan State College of Denver	12,686	12,499	12,307	12,246	12,087	12,347	12,556	12,317	12,369	12,280	13,227
Western State College	2,351	2,442	2,157	2,161	2,226	2,280	2,224	2,198	2,179	2,072	2,094
CCCOES:											
Arapahoe Community College	4,128	4,145	4,110	4,036	4,072	4,090	4,086	4,208	4,140	4,091	4,318
Colorado Northwestern Community College	861	925	876	815	820	833	866	795	730	754	872
Community College of Aurora	2,408	2,555	2,702	2,671	2,619	2,418	2,404	2,577	2,693	2,669	2,814
Community College of Denver	4,032	4,486	4,603	4,440	4,236	4,227	4,038	4,071	4,026	4,027	4,188
Front Range Community College	6,234	6,592	6,483	6,350	6,737	6,446	6,500	7,008	7,467	7,680	8,125
Lamar Community College	637	675	654	630	664	698	737	745	673	674	682
Morgan Community College	584	757	846	716	769	815	879	927	959	959	988
Northeastern Junior College	1,780	1,825	1,648	1,633	1,593	1,713	1,532	1,579	1,538	1,604	1,594
Otero Junior College	726	738	799	813	775	805	854	906	959	974	1,092
Pikes Peak Community College	4,702	4,886	4,586	4,694	4,560	4,804	4,919	5,108	5,290	5,334	5,680
Pueblo Community College	2,517	2,744	2,675	2,749	2,821	2,911	3,146	3,221	3,332	3,292	3,610
Red Rocks Community College	3,245	3,643	3,940	4,033	3,953	3,897	4,185	4,398	4,202	4,233	4,204
Trinidad State Junior College	1,241	1,241	1,243	1,533	1,467	1,567	1,570	1,470	1,464	1,426	1,488
Local District Colleges:											
Aims Community College	4,509	4,604	4,052	3,820	3,698	3,807	3,779	3,830	3,848	3,813	3,952
Colorado Mountain College	2,721	2,736	3,010	3,180	3,078	3,099	3,136	3,078	2,927	3,039	2,954
BOARD SUMMARY:											
Regents of the University of Colorado	27,910	27,681	27,458	27,597	27,387	27,513	28,580	29,203	30,046	30,775	31,761
State Board of Agriculture	24,425	24,741	24,856	24,886	25,181	25,382	25,298	25,386	25,778	25,542	26,389
Trustees of the Colorado School of Mines	1,979	2,212	2,370	2,465	2,536	2,634	2,625	2,671	2,690	2,695	2,784
Board of Trustees Univ. of No. Colorado	8,324	8,271	8,450	8,398	8,201	8,114	8,299	8,660	9,016	9,089	9,139
Trustees of State Colleges	20,676	20,656	20,119	20,328	20,368	20,788	20,830	20,633	20,642	20,505	21,736
CCCOES	33,095	35,212	35,165	35,113	35,086	35,224	35,716	37,013	37,472	37,718	39,655
State Summary	116,409	118,773	118,418	118,786	118,759	119,656	121,347	123,565	125,644	126,323	131,465
District Summary	7,230	7,340	7,062	7,000	6,776	6,906	6,915	6,908	6,775	6,852	6,906
Public Summary	123,639	126,113	125,480	125,786	125,535	126,562	128,262	130,473	132,419	133,175	138,371

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	% Change in Total Undergraduate Student FTE											
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2000-01	
Regents of the University of Colorado:												
University of Colorado-Boulder	-1%	-2%	0%	-3%	-1%	1%	3%	2%	2%	2%	3%	
University of Colorado-Colorado Springs	1%	-1%	-2%	0%	0%	3%	13%	6%	6%	3%	5%	
University of Colorado-Denver	3%	5%	-3%	-3%	-2%	-1%	2%	3%	4%	6%	3%	
University of Colorado-Health Sciences	-	-	-	-	-5%	-7%	-1%	-9%	-2%	-21%	-13%	
State Board of Agriculture:												
Colorado State University-E&G	1%	1%	0%	1%	2%	2%	0%	2%	1%	-1%	4%	
Colorado State University-PVM	-	-	-	-	-	-	-	-	-	-	-	
Fort Lewis College	0%	2%	4%	-2%	5%	2%	-1%	-4%	4%	-3%	4%	
University of Southern Colorado	1%	1%	-1%	-1%	-4%	-6%	-1%	-1%	1%	0%	-2%	
Trustees of Colorado School of Mines:												
Colorado School of Mines	10%	12%	7%	4%	3%	4%	0%	2%	1%	0%	3%	
Board of Trustees Univ. of No. Colorado:												
University of Northern Colorado	2%	-1%	2%	-1%	-2%	-1%	2%	4%	4%	1%	1%	
Trustees of State Colleges:												
Adams State College	0%	-1%	-8%	6%	1%	2%	-5%	-2%	1%	-6%	6%	
Mesa State College	-1%	3%	3%	4%	3%	2%	0%	2%	-1%	4%	3%	
Metropolitan State College of Denver	1%	-1%	-2%	0%	-1%	2%	2%	-2%	0%	-1%	8%	
Western State College	3%	4%	-12%	0%	3%	2%	-2%	-1%	-1%	-5%	1%	
CCCOES:												
Arapahoe Community College	1%	0%	-1%	-2%	1%	0%	0%	3%	-2%	-1%	6%	
Colorado Northwestern Community College	18%	7%	-5%	-7%	1%	2%	4%	-8%	-8%	3%	16%	
Community College of Aurora	12%	6%	6%	-1%	-2%	-8%	-1%	7%	4%	-1%	5%	
Community College of Denver	6%	11%	3%	-4%	-5%	0%	-4%	1%	-1%	0%	4%	
Front Range Community College	5%	6%	-2%	-2%	6%	-4%	1%	8%	7%	3%	6%	
Lamar Community College	-5%	6%	-3%	-4%	5%	5%	6%	1%	-10%	0%	1%	
Morgan Community College	9%	30%	12%	-15%	7%	6%	8%	5%	3%	0%	3%	
Northeastern Junior College	4%	3%	-10%	-1%	-2%	8%	-11%	3%	-3%	4%	-1%	
Otero Junior College	7%	2%	8%	2%	-5%	4%	6%	6%	6%	2%	12%	
Pikes Peak Community College	5%	4%	-6%	2%	-3%	5%	2%	4%	4%	1%	6%	
Pueblo Community College	8%	9%	-3%	3%	3%	3%	8%	2%	3%	-1%	10%	
Red Rocks Community College	1%	12%	8%	2%	-2%	-1%	7%	5%	-4%	1%	-1%	
Trinidad State Junior College	1%	0%	0%	23%	-4%	7%	0%	-6%	0%	-3%	4%	
Local District Colleges:												
Aims Community College	6%	2%	-12%	-6%	-3%	3%	-1%	1%	0%	-1%	4%	
Colorado Mountain College	-3%	1%	10%	6%	-3%	1%	1%	-2%	-5%	4%	-3%	
BOARD SUMMARY:												
Regents of the University of Colorado	0%	-1%	-1%	1%	-1%	0%	4%	2%	3%	2%	3%	
State Board of Agriculture	1%	1%	0%	0%	1%	1%	0%	0%	2%	-1%	3%	
Trustees of the Colorado School of Mines	10%	12%	7%	4%	3%	4%	0%	2%	1%	0%	3%	
Board of Trustees Univ. of No. Colorado	2%	-1%	2%	-1%	-2%	-1%	2%	4%	4%	1%	1%	
Trustees of State Colleges	1%	0%	-3%	1%	0%	2%	0%	-1%	0%	-1%	6%	
CCCOES	5%	6%	0%	0%	0%	0%	1%	4%	1%	1%	5%	
State Summary	2%	2%	0%	0%	0%	1%	1%	2%	2%	1%	4%	
District Summary	3%	2%	-4%	-1%	-3%	2%	0%	0%	-2%	1%	1%	
Public Summary	2%	2%	-1%	0%	0%	1%	1%	2%	1%	1%	4%	

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	Total Graduate Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02
Regents of the University of Colorado:											
University of Colorado-Boulder	2,935	2,909	2,846	2,732	2,726	2,729	2,674	2,601	2,580	2,507	2,534
University of Colorado-Colorado Springs	717	644	653	701	735	719	767	760	732	695	740
University of Colorado-Denver	2,364	2,359	2,311	2,306	2,461	2,457	2,466	2,496	2,349	2,358	2,518
University of Colorado-Health Sciences	-	-	-	1,731	1,802	1,807	1,774	1,818	1,757	1,852	1,993
State Board of Agriculture:											
Colorado State University-E&G	2,230	2,246	2,280	2,224	2,215	1,994	1,899	1,930	1,934	1,921	1,900
Colorado State University-PVM	702	692	734	717	723	727	728	737	733	745	745
Fort Lewis College	-	-	-	-	-	-	-	-	-	-	-
University of Southern Colorado	64	95	108	124	174	164	170	146	143	127	119
Trustees of Colorado School of Mines:											
Colorado School of Mines	594	646	636	629	653	608	586	579	586	420	431
Board of Trustees Univ. of No. Colorado:											
University of Northern Colorado	1,448	1,435	1,390	1,324	1,353	1,329	1,320	1,257	1,279	1,221	1,190
Trustees of State Colleges:											
Adams State College	270	268	243	227	220	207	203	322	291	284	318
Mesa State College	-	-	-	-	-	-	9	15	18	19	21
Metropolitan State College of Denver	-	-	-	-	-	-	-	-	-	-	-
Western State College	-	-	-	-	-	-	-	-	-	-	-
CCCOES:											
Arapahoe Community College	-	-	-	-	-	-	-	-	-	-	-
Colorado Northwestern Community College	-	-	-	-	-	-	-	-	-	-	-
Community College of Aurora	-	-	-	-	-	-	-	-	-	-	-
Community College of Denver	-	-	-	-	-	-	-	-	-	-	-
Front Range Community College	-	-	-	-	-	-	-	-	-	-	-
Lamar Community College	-	-	-	-	-	-	-	-	-	-	-
Morgan Community College	-	-	-	-	-	-	-	-	-	-	-
Northeastern Junior College	-	-	-	-	-	-	-	-	-	-	-
Otero Junior College	-	-	-	-	-	-	-	-	-	-	-
Pikes Peak Community College	-	-	-	-	-	-	-	-	-	-	-
Pueblo Community College	-	-	-	-	-	-	-	-	-	-	-
Red Rocks Community College	-	-	-	-	-	-	-	-	-	-	-
Trinidad State Junior College	-	-	-	-	-	-	-	-	-	-	-
Local District Colleges:											
Aims Community College	-	-	-	-	-	-	-	-	-	-	-
Colorado Mountain College	-	-	-	-	-	-	-	-	-	-	-
BOARD SUMMARY:											
Regents of the University of Colorado	6,016	5,912	5,810	7,470	7,725	7,712	7,682	7,676	7,417	7,411	7,785
State Board of Agriculture	2,996	3,032	3,122	3,064	3,112	2,884	2,798	2,813	2,809	2,792	2,763
Trustees of the Colorado School of Mines	594	646	636	629	653	608	586	579	586	420	431
Board of Trustees Univ. of No. Colorado	1,448	1,435	1,390	1,324	1,353	1,329	1,320	1,257	1,279	1,221	1,190
Trustees of State Colleges	270	268	243	227	220	207	212	338	310	303	339
CCCOES	-	-	-	-	-	-	-	-	-	-	-
State Summary	11,324	11,293	11,201	12,714	13,063	12,740	12,598	12,663	12,401	12,147	12,508
District Summary	-	-	-	-	-	-	-	-	-	-	-
Public Summary	11,324	11,293	11,201	12,714	13,063	12,740	12,598	12,663	12,401	12,147	12,508

The Colorado Commission on Higher Education Final FTE Student Enrollment Report

Public Institutions	% Change in Total Graduate Student FTE										
	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02
Regents of the University of Colorado:											
University of Colorado-Boulder	3.2%	-0.9%	-2.2%	-4.0%	-0.2%	0.1%	-2.0%	-2.7%	-0.8%	-2.8%	1.1%
University of Colorado-Colorado Springs	4.1%	-10.2%	1.4%	7.3%	4.9%	-2.2%	6.7%	-0.9%	-3.8%	-5.0%	6.6%
University of Colorado-Denver	4.8%	-0.2%	-2.0%	-0.2%	6.7%	-0.2%	0.4%	1.2%	-5.9%	0.4%	6.8%
University of Colorado-Health Sciences	-	-	-	-	4.1%	0.3%	-1.8%	2.5%	-3.4%	5.5%	7.6%
State Board of Agriculture:											
Colorado State University-E&G	3.7%	0.7%	1.5%	-2.5%	-0.4%	-10.0%	-4.7%	1.6%	0.2%	-0.7%	-1.1%
Colorado State University-PVM	-1.0%	-1.3%	6.0%	-2.3%	0.8%	0.6%	0.2%	1.2%	-0.6%	1.6%	0.0%
Fort Lewis College	-	-	-	-	-	-	-	-	-	-	#DIV/0!
University of Southern Colorado	11.8%	47.1%	14.4%	14.5%	40.7%	-6.0%	4.0%	-14.2%	-2.0%	-11.4%	-6.5%
Trustees of Colorado School of Mines:											
Colorado School of Mines	5.0%	8.8%	-1.6%	-1.0%	3.9%	-6.9%	-3.6%	-1.2%	1.2%	-28.4%	2.8%
Board of Trustees Univ. of No. Colorado:											#DIV/0!
University of Northern Colorado	2.6%	-0.9%	-3.1%	-4.8%	2.2%	-1.8%	-0.7%	-4.8%	1.7%	-4.5%	-2.5%
Trustees of State Colleges:											
Adams State College	1.4%	-0.6%	-9.5%	-6.6%	-2.8%	-6.1%	-2.0%	58.9%	-9.6%	-2.6%	12.1%
Mesa State College	-	-	-	-	-	-	-	71.1%	19.5%	3.3%	8.4%
Metropolitan State College of Denver	-	-	-	-	-	-	-	-	-	-	-
Western State College	-	-	-	-	-	-	-	-	-	-	-
CCCOES:											
Arapahoe Community College	-	-	-	-	-	-	-	-	-	-	-
Colorado Northwestern Community College	-	-	-	-	-	-	-	-	-	-	-
Community College of Aurora	-	-	-	-	-	-	-	-	-	-	-
Community College of Denver	-	-	-	-	-	-	-	-	-	-	-
Front Range Community College	-	-	-	-	-	-	-	-	-	-	-
Lamar Community College	-	-	-	-	-	-	-	-	-	-	-
Morgan Community College	-	-	-	-	-	-	-	-	-	-	-
Northeastern Junior College	-	-	-	-	-	-	-	-	-	-	-
Otero Junior College	-	-	-	-	-	-	-	-	-	-	-
Pikes Peak Community College	-	-	-	-	-	-	-	-	-	-	-
Pueblo Community College	-	-	-	-	-	-	-	-	-	-	-
Red Rocks Community College	-	-	-	-	-	-	-	-	-	-	-
Trinidad State Junior College	-	-	-	-	-	-	-	-	-	-	-
Local District Colleges:											
Aims Community College	-	-	-	-	-	-	-	-	-	-	-
Colorado Mountain College	-	-	-	-	-	-	-	-	-	-	-
BOARD SUMMARY:											
Regents of the University of Colorado	3.9%	-1.7%	-1.7%	28.6%	3.4%	-0.2%	-0.4%	-0.1%	-3.4%	-0.1%	5.0%
State Board of Agriculture	2.7%	1.2%	3.0%	-1.9%	1.6%	-7.3%	-3.0%	0.5%	-0.1%	-0.6%	-1.1%
Trustees of the Colorado School of Mines	5.0%	8.8%	-1.6%	-1.0%	3.9%	-6.9%	-3.6%	-1.2%	1.2%	-28.4%	2.8%
Board of Trustees Univ. of No. Colorado	2.6%	-0.9%	-3.1%	-4.8%	2.2%	-1.8%	-0.7%	-4.8%	1.7%	-4.5%	-2.5%
Trustees of State Colleges	1.4%	-0.6%	-9.5%	-6.6%	-2.8%	-6.1%	2.3%	59.4%	-8.2%	-2.3%	11.9%
CCCOES	-	-	-	-	-	-	-	-	-	-	-
State Summary	3.4%	-0.3%	-0.8%	13.5%	2.7%	-2.5%	-1.1%	0.5%	-2.1%	-2.0%	3.0%
District Summary	-	-	-	-	-	-	-	-	-	-	-
Public Summary	3.4%	-0.3%	-0.8%	13.5%	2.7%	-2.5%	-1.1%	0.5%	-2.1%	-2.0%	3.0%