

TOPIC: CCHE MASTER PLAN UPDATE

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I. SUMMARY

This information item concerns an ongoing and evolving conversation about statewide master planning.

II. BACKGROUND

Pursuant to state law (CRS 23-1-108), the CCHE is required to complete its master planning work by December 15, 2011, the result of which will be used as the policy foundation that will guide future CCHE policies and decisions as well as activities at Colorado state institutions of higher education (note: Amendment L.022, which was added to SB 11-052 on Wednesday 4, April 27, 2011, moves the completion date of the master plan back to September 1, 2012). In addition, the master plan will become the basis for the development and implementation of new performance contracts, which will be executed in 2012 (now, December 1, 2012, pursuant to the amended version of SB 11-052).

The master plan process, as adopted by the CCHE at its December 2, 2010 meeting, must address the following components:

1. The adoption of a comprehensive strategic plan, “The Degree Dividend” (completed on December 2, 2010)
2. Narrowing strategic strategies to develop specific institution level plans; and,
3. Ongoing evaluation to maintain accountability and address changing conditions.

The following is a revised general timeline for the completion of the Commission’s work. This timeline has been built around the timelines articulated in the amended version of SB 11-052, and will be adjusted as necessary pending outcome in the current legislative session:

The Department is in the process of contracting with local and national organizations that will assist the CCHE in facilitating stakeholder meetings and the Commission retreat, identifying and computing statewide performance metrics, analyzing and forecasting market and institutional enrollment trends, and, possibly, better understanding the impact of current college costs and availability of financial aid on students and institutional enrollments.

1. **April & May, 2011:** At regularly scheduled commission meetings, identify priorities for inclusion in the master plan (note: the 86th Colorado General Assembly ends May 11, 2011).
2. **June - August, 2011:** *No Commission Meetings.* Staff will work on policy priorities identified by the CCHE. Convening of key stakeholder groups to include:

- a. CFO's /Budget Officers
 - b. Student Services
 - c. Instruction/Faculty
 - d. Legislators
 - e. Students
 - f. Other stakeholder groups- foundations, access organizations, affinity groups.
3. **August, 2011:** CCHE retreat, commissioners will refine priority areas, develop specific goals, consider stakeholder feedback.
 4. **September, 2011:** Begin to develop performance contract framework
 5. **October/November, 2011:** Statewide summit of system chief executive officers and governing board members to discuss master plan/ institutional plan priorities
 6. **December - June, 2012:** CCHE to finalize metrics/ master plan draft
 7. **June - July, 2012:** 30 day governing board comment period
 8. **September 1, 2012:** Master Plan delivered to legislature
 9. **September - December, 2012:** Development and execution of new performance contracts with Governing Boards.

III. STAFF RECOMMENDATION

This is a discussion item, no recommendation.