

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

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

**9:00 – 9:45 Department of Higher Education**

*D. Rico Munn, Executive Director*

*James Polsfut, Chair, Colorado Commission on Higher Education*

**OPENING COMMENTS**

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

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

1. How many institutions have submitted plans to increase tuition by more than 9.0 percent, and how much additional revenue will be generated from those proposals? Briefly describe the measures institutions propose to maintain access. When will CCHE complete the reviews of these plans, and what rubric is CCHE using to evaluate the plans?

*The following nine governing boards have submitted Financial Accountability Plans, or “FAPs”, asking for permission to raise tuition by more than 9 percent for FY 2011-12: Adams State College, Mesa State College, Metro State College, Western State College, CSU System, Fort Lewis College, CU System, The University of Northern Colorado, and the Community College System.*

*At this point it is not possible to estimate how much total revenue tuition levels above 9 percent would generate because of uncertainty around the level of tuition needed in light of available state funding for higher education. In addition, some of the governing board plans do not request tuition increases above 9 percent at the current state funding allocation and are only requesting the authority to potentially go above 9 percent in the event that state funding is less than currently projected.*

*The plan review process is still underway. Each plan is unique in the measures proposed to maintain access. Generally, the plans include both strategies to deal with cost increases as well as dedicating significant portions of the tuition increase requested to maintaining institutional financial aid, tuition discounts for low and middle income students and institutional scholarships. The plans also include strategies to maintain programs designed to address the needs of underserved and underrepresented student populations.*

*To review the plans, the Colorado Commission on Higher Education (CCHE) created a Financial Accountability Plan Review Subcommittee with three commissioners to review and ultimately recommend action to the CCHE on the plans submitted. The Department created a staff team to facilitate this review. The review process consists of staff review, written questions and answers*

*with the governing boards, as well as numerous formal and informal meetings with governing board leadership, Department staff and the CCHE FAP Review Subcommittee. The CCHE Subcommittee is hopeful that the plan review process can be completed by mid-December.*

2. Please provide information on the progress of the institutions toward meeting the goals contained in the performance contracts.

*In April 2010 DHE staff began a review of each institution's performance contract and subsequent outcomes over the five years since the performance contract data reporting began. Below is the link to the overview document which provides the review purpose and methodology utilized in conducting these reviews.*

[http://higher.ed.colorado.gov/CCHE/Meetings/2010/apr/apr10\\_ia\\_rpt.pdf](http://higher.ed.colorado.gov/CCHE/Meetings/2010/apr/apr10_ia_rpt.pdf)

*As noted in this report, the goal of the review was to address several key questions. Key questions included: Was the performance contract as an accountability mechanism effective? Did the contracts achieve what they were intended to achieve? Were the goals and subsequent benchmarks achieved? The link for each governing board report is provided below.*

**April – Adams State College:**

[http://higher.ed.colorado.gov/CCHE/Meetings/2010/apr/apr10\\_ia\\_att1\\_asc.pdf](http://higher.ed.colorado.gov/CCHE/Meetings/2010/apr/apr10_ia_att1_asc.pdf)

**April – Fort Lewis College:**

[http://higher.ed.colorado.gov/CCHE/Meetings/2010/apr/apr10\\_ia\\_att2\\_flc.pdf](http://higher.ed.colorado.gov/CCHE/Meetings/2010/apr/apr10_ia_att2_flc.pdf)

**May – Metropolitan College of Denver:**

[http://higher.ed.colorado.gov/CCHE/Meetings/2010/may/may10\\_ia\\_att\\_metro.pdf](http://higher.ed.colorado.gov/CCHE/Meetings/2010/may/may10_ia_att_metro.pdf)

**May – Mesa State College:**

[http://higher.ed.colorado.gov/CCHE/Meetings/2010/may/may10\\_ia\\_att\\_mesa.pdf](http://higher.ed.colorado.gov/CCHE/Meetings/2010/may/may10_ia_att_mesa.pdf)

**June – Western State College:**

[http://higher.ed.colorado.gov/CCHE/Meetings/2010/jun/jun10\\_ia\\_att\\_wsc.pdf](http://higher.ed.colorado.gov/CCHE/Meetings/2010/jun/jun10_ia_att_wsc.pdf)

**June – University of Northern Colorado:**

[http://higher.ed.colorado.gov/CCHE/Meetings/2010/jun/jun10\\_ia\\_att\\_unc.pdf](http://higher.ed.colorado.gov/CCHE/Meetings/2010/jun/jun10_ia_att_unc.pdf)

**July – Colorado Community College System:**

[http://higher.ed.colorado.gov/CCHE/Meetings/2010/jul/jul10\\_ia.pdf](http://higher.ed.colorado.gov/CCHE/Meetings/2010/jul/jul10_ia.pdf)

**August – Colorado State University System:**

[http://higher.ed.colorado.gov/CCHE/Meetings/2010/aug/aug10\\_ia.pdf](http://higher.ed.colorado.gov/CCHE/Meetings/2010/aug/aug10_ia.pdf)

**September – University of Colorado System:**

[http://higher.ed.colorado.gov/CCHE/Meetings/2010/sep/sep10\\_ia\\_att.pdf](http://higher.ed.colorado.gov/CCHE/Meetings/2010/sep/sep10_ia_att.pdf)

October – **Colorado School of Mines:**

[http://highered.colorado.gov/CCHE/Meetings/2010/oct/oct10\\_iiia\\_CSM.pdf](http://highered.colorado.gov/CCHE/Meetings/2010/oct/oct10_iiia_CSM.pdf)

Each governing board was responsible for achieving progress on the negotiated benchmarks around five broad state goals. Data reporting was required from each institution/system on an annual basis on the following goals:

**Goal 1: Access and Success**

1. Retention Rates

a. Fall-to-fall retention rate for First Time, Full Time (FTFT) Freshman

2. Graduation Rates

a. Six year graduation rate for FTFT

3. Underserved Students

a. Increase overall resident undergraduate enrollment

b. Increase retention and graduation rates with various programs

**Goal 2: Quality in Undergraduate Education**

1. General Education Requirements

a. Adopt fully transferable, foundational general education core curriculum/GT Pathways

b. Clearly designate lower division courses eligible/not eligible for transfer

2. Grade Distribution

3. Faculty

a. Core faculty same quality as non-core (majors) courses

b. Compensation policies of faculty

4. Evaluation and Assessment of Student Learning

a. Outcomes on licensure, professional, graduate school admission, and other exams

b. Develop method to assess students' knowledge and improve delivery of courses

**Goal 3: Efficiency of Operations**

1. Costs

a. Provide information for Budget Data Book on mandatory cost increase/decreases

b. Tuition differentials, specialized fees, or other tuition increases to improve quality

c. Strive to control costs

2. Capital Assets and Maintenance – allocate a percentage of new tuition revenue for deferred maintenance

3. Facilities – continually assess operational efficiencies

4. Base Funding – acknowledgement of floor funding impacts ability to meet terms of PC

**Goal 4: Other State Needs – Teacher Education**

1. Teacher Education Programs

a. Teaching on diverse student populations

- b. 800 hour field experience*
- c. Effective use of student assessment data*
- d. Instruction on attitudinal and behavioral differences/socialization variations*

*1.1 Content courses taught by content departments*

*2. Recruitment and training of qualified teacher candidates*

***Goal 5: Other State Needs – Workforce and Economic Development***

*1. Increase enrollment/graduation in identified targeted programs to meet regional needs.*

*Generally and overall, the review reports indicate that much success was achieved on stated benchmarks. At each CCHE meeting, conversations with institutional leaders and CCHE members took place where problems with the contracts were noted, suggestions for future performance contracts, and general reflection on the use of performance contracts as an accountability mechanism. Most agreed that utilizing data institutions already report to accrediting agencies would be a good source of data where those data are consistent, reliable, and valid across all institutions and would reduce multiple data reporting. Determining the most “meaningful” indicators is critical and most importantly, using the data reported. Leaders expressed the need for discussions about their data indicating it would be helpful to know that CCHE would be referring to reported data for contextualization on decisions and utilizing reported data in day to day ways would enhance the meaning of why data were required.*

***Examples of progress toward meeting performance contract goals have been submitted by the following institutions:***

***University of Northern Colorado (UNC):***

*UNC has complied with the requirements of its performance contract and demonstrated progress on measurable outcomes. Consequently, UNC’s compliance with the performance contract was presented to the CCHE and commissioners this past summer.*

*Goal 1: Access and Success – UNC increased its fall-to-fall retention rate from 68.2% to 70.5% (2007 cohort). The 2008 and 2009 cohort retention rates are slightly below that target. The original 71% target may be overly aggressive for UNC in comparison to similar institutions. We have exceeded the six-year graduation rate goal of 49%, which appears to be appropriate for UNC. We have also shown overall minority enrollment and persistence increases for minority students.*

*Goal 2: Quality in Undergraduate Education – UNC engages in academic program review for 20% of its programs each year. We have strengthened the freshman transition for students through a formal first year experience program and the creation of a University College that provides advice and mentoring for “exploring” (undeclared) students, special leadership opportunities for honors students, and targeted support for students struggling academically and underserved minority students.*

*Goal 3: Efficiency of Operations – An annual report of financial ratios is discussed with the Board of Trustees and submitted to the DHE.*

*Goal 4: Teacher Education – UNC just completed its self-study and site visit by NCATE with very favorable preliminary results. The final accreditation report will be delivered in spring 2011. Similarly, the DHE visit that took place two years ago ratified our programs' efficacy in all teacher education programs. Additionally UNC submits information about teacher candidates to DHE annually.*

***Western State College:***

*The Performance Contract between the Colorado Commission on Higher Education (CCHE) and the Board of Trustees of Western State College of Colorado (Western) was signed on February 18, 2005. The contract was written to expire on June 30, 2009. In June 2009, both parties agreed to continue operating under the contract until June 30, 2011.*

*At the June 3, 2010, meeting of the CCHE, the commissioners conducted a Performance Contract Review 2005-2010 of Western State College of Colorado. The findings of this review are briefly presented in this summary. The Performance Contract has five goals.*

***Goal 1: Access and Success***

*Fall-to-fall retention rate for first-time, full-time (FTFT) freshmen has exceeded the contract goal of 60.0 percent in two of the three years where data are available. Retention rates for FTFT freshmen were 61.0, 59.2, and 61.3 percent for Fall 2005, 2006, and 2007 cohorts, respectively. Over the course of the past five years, Western faculty and staff have embarked on a number of activities designed and deployed to effectively and positively enhance retention at the College.*

*As negotiated, the goal was to reach a six-year graduation rate for FTFT Freshmen of 31.8 by June 2009. Six-year graduation rates did rise during the contract period and were 31.5, 37.0, and 36.8 percent in 2006, 2007, and 2008, respectively. Western faculty and staff have embarked on a number of activities over the course of the past five years to effectively and positively enhance graduation.*

*A goal was to increase enrollment of underserved students (low-income, males, minority groups) by expanding the pool of students. While Western values a diverse student body and provides programs and services that promote enrollment, retention, and graduation of underserved students, the enrollment of underserved students did not increase during the contract period. Western continues to provide direct support to underserved students and demonstrates efforts to create a supportive culture and awareness across campus and in the community – a key element to the successful recruitment, retention, and graduation of typically underserved and historically underrepresented student populations at Western.*

***Goal 2: Quality in Undergraduate Education***

*As required to promote transferability of general education core courses, Western's general education core curriculum meets the gtPathways curriculum requirements. Since 2006, catalogs*

*and academic transcripts clearly designate courses approved for statewide guaranteed transfer, and course catalogs and related materials clearly distinguish guaranteed transfer courses from those not approved for guaranteed transfer. Prominently placed, in the general education section of the college catalog, is a narrative explanation of the distinction between courses approved for guaranteed transfer and courses not approved for guaranteed transfer to other Colorado colleges and universities.*

*The contract also requires that Western continue to maintain appropriate academic quality and high standards for student achievement and use assessment results to improve instruction and student learning as prescribed by its assessment plan. Over the past three years, Western has made significant progress in developing a culture of assessment among faculty, staff, and administration. Western's assessment processes provide information about student learning to faculty and administration that have improved teaching and student learning. Importantly, Western's assessment practices have resulted in changes to courses and curriculum, completing a cycle designed to continually improve educational quality. And as required in the contract, the annual assessment report provided to the Trustees are also provided to the Commission.*

*The contract requires that general education core courses are taught by qualified faculty as identified by institution standards. This has been the case in all years Western has operated under the contract.*

*Western is also required to report to the CCHE compensation policies for faculty. Annually, the faculty salary report, as presented to the Trustees, is provided to the CCHE.*

### *Goal 3: Efficiency of Operations*

*The contract includes a requirement that the Western Board of Trustees "strive to control costs" to keep them in line with the latest published cost adjustment figure from the State Higher Education Executive Officers (SHEEO) Higher Education Cost Adjustment (HECA) model. HECA calculations are released at the end of each fiscal year and represent the actual history; they are not released as predictive or forecasting measures for subsequent years. With this in mind, Western has made attempts to limit increases in costs in areas within their control, namely instruction, academic support, student services, and institutional support.*

*Per the contract, Western is required to consider the necessity of establishing a capital and/or maintenance fee or shall consider a tuition surcharge to address maintaining existing and/or constructing new facilities*

*The student body at Western approved a facility fee in spring 2010 that includes a debt service fund that will be utilized to finance capital construction projects. This fee also had a deferred maintenance component that will allow the College to address its maintenance needs and a financial aid component that will ensure continued access and affordability. This fee was ratified by the Board of Trustees on May 14, 2010.*

### *Goal 4: Teacher Education*

*Western is required to provide students with training in teaching diverse student populations. In*

*the curriculum are courses that incorporate significant elements that promote understanding, acceptance, and a campus environment that values diversity. In addition, students in the Teacher Education Program participate in the County Literacy Program by teaching English to the growing population of Spanish-speaking adults in the community. Students engage in field placement in the Gunnison Valley and work with culturally diverse students and with students who may be low performing. Students are then placed in a year-long internship in communities where they want to teach, which may include low performing and high need schools.*

*The contract states that not less than 400 hours of each teacher candidate's 800-hour field experience shall be spent student teaching. All students are required to complete a year-long internship starting when the K-12 school year begins and ends when the K-12 school year ends. Students complete a year-long internship vs. the traditional semester of student teaching; therefore the student's teaching experience greatly exceeds these hour requirements.*

*The contract requires that the teacher education program makes effective use of student assessment data. In courses throughout Western's program, all students are required to collect and analyze student assessment data to plan and implement instruction and monitor student progress and achievement.*

*Also required in the contract is that the students receive instruction on attitudinal and behavioral differences/socialization variations between genders. Cultural competencies, including gender, are integrated throughout program courses.*

*There is a contractual requirement that content courses be taught by content departments. At Western, all content courses are taught by faculty members with a degree in that specific content area, including content methods courses.*

*In addition, Western has also submitted reports and data to SURDS as required by the contract. First- and third-year survey information has been used to track graduates and their performance and that is now being transitioned to the Educator Identifier to track graduates and their performance once placed in schools.*

#### *Goal 5: Workforce and Economic Development*

*Per contractual requirements, Western has considered high demand fields that address statewide and regional opportunities and priorities in the development of academic programs. This has resulted in curricular changes including a new program in professional land and resource management, largely funded by private gifts from the energy industry.*

*Also, Western has further developed a curriculum that maximizes utilization of its rural mountain setting and the benefits to the State to fully capitalize on its long-term investment in Gunnison, as required in the contract. This includes servicing needs of rural mountain communities through cultural opportunities and economic development; research and education that leads to understanding of the State's natural resources and the stewardship of these assets; work with land and resources agencies to promote smart resource utilization, conservation and economic utilization; and research and service to promote tourism and economic development in mountain*

communities.

*As required, Western also annually reports on its continued activities as a regional education provider. This includes numerous educational, cultural, and economic development efforts in the region. The faculty, staff, and students have been and remain involved in diverse regional efforts which are financed through the college's general fund, the Extended Studies program, and various grants. Western fulfilled its responsibilities as a regional education provider through the academic curriculum, summer programming, extra- and co-curricular programming, public service, and research.*

**Colorado State University:**

*The CSU (and CSU-Pueblo) performance contract report was approved by the CCHE in October; in that report, we were able to demonstrate that we had met or exceeded all goals.*

**Goal 1, Section 1.2: Retention**

*"The Governing Board shall report to the Department on or before December 31st of each year the results of its current efforts and any new or additional plans or programs to increase its fall-to-fall retention rates for first-time, full-time freshmen."*

- *The Fall 2009 cohort achieved a historic high point, with 84.1% retention.*

**Goal 1, Section 2.2: Graduation**

*"The Governing Board shall report to the Department on or before December 31st of each year the results of its current efforts and any new or additional plans or programs to increase its 6-year graduation rates for first-time, full-time degree-seeking freshmen."*

- *Four of the last five student cohorts exceeded the Performance Contract goal of 63.6%.*

**Goal 1, Section 3.2: Underserved Students**

*"The Governing Board shall submit an annual report on or before December 31st that details the results of efforts to increase enrollment, retention, and graduation of underserved students. For the purpose of this Performance contract, 'underserved students' shall be defined to include students who are: (a) low-income (would satisfy income requirements for a federal Pell Grant); (b) members of an ethnic or racial minority group; (c) males; and (d) such other classes or types of students determined by CSUS as necessary to achieve a diverse student body."*

- *The University has continued its focus on recruitment, retention, and graduation of students from underrepresented backgrounds. Enrollment of students from underrepresented ethnic/racial backgrounds and students from low-income backgrounds has increased significantly in the last several years. Pell Grant recipients as a percentage of the entering fall freshman class increased from 13.2% in Fall 2006 to 21.2% in Fall 2010. About 80% of Pell recipients are retained from the first to second years, compared to about 85.1% of non-Pell recipients. Minority students as a proportion of the entering fall freshman cohort have increased from 14.6% in Fall 2006 to 16.6% in Fall 2010. An analysis of the graduation gap between minority and nonminority students at Colorado State University for the cohorts entering the university between 1996 and 2001 and graduating six years later shows that CSU ranks near the top among peer institutions for lowest graduation gap. With the exception of*



*the 1999/2005 cohort, CSU has ranked among the top three of its official peers for lowest graduation gap over the six year period. The*

*Goal 2, Section 4.1: Outcomes*

*“To the extent possible and based on available data, CSUS shall report annually, in accordance with the SURDS reporting schedule, on student achievement by providing data on outcomes on licensure, professional, graduate school admission, and other examinations taken by baccalaureate graduates and/or career and technical graduates employed or continuing their education.”*

- *Current reporting practices limit available data in this area.*
- *Colorado State University’s pass rate on the PLACE (Program for Licensing Assessments for Colorado Educators) exam was 99% for 2008-09, exceed the statewide rate of 98%.*
- *Data indicates CSU continuously has one the best success rates in Colorado on the CPA exam.*
- *Over the last seven years, CSU students have consistently passed the Fundamentals of Engineering National Examination at higher rates than the national average.*

*Goal 2, Section 4.2: Assessment*

*“By January 1, 2007, and continuing annually thereafter, CSUS shall submit a report on the outcomes of student assessment created and administered by CSUS institutions’ assessment and institutional analysis units. This report shall include data on the students’ knowledge of content taught in courses approved for core curricula of the CSUS institutions. The Department and the Governing Board agree that any modifications of existing assessment methods needed to assess core curricular content is contingent on additional resources being made available for this purpose.”*

- *CSU’s administration of the 2008-09 Collegiate Learning Assessment showed that, after adjusting for entering academic ability, the four-year “value added” in the areas of analytical reasoning, critical thinking, problem solving, and written communication was higher than 66% of comparison institutions. The results from the 2009-10 administration show an increase in the ranking of CSU’s four-year value-added score from 66% to 71%.*

*Goal 4, Section 2.1: Underrepresented Teacher Candidates*

*“The Institution shall report on the recruitment, retention, and graduation of teacher candidates who are underrepresented in Colorado’s public schools, with a particular emphasis on Hispanics and males.”*

- *In AY09-10, 89.7% of students who completed the Teacher Education Program at Colorado State University reported as White, non-Hispanic. Hispanic students made up 4.1% of the program. Female students made up 69.5%.*
- *The new School of Teacher Education and Principal Preparation was launched July 1, 2009, with the goal of providing more service and information for future teachers. A new advising center was also established to help recruit candidates into high-need teacher areas and from underrepresented groups.*

*Goal 5, Section 1.4: Workforce and Economic Development*

*“The Governing Board shall annually report by December 31st of each year to the Department regarding the status of programs addressing high-demand areas [in workforce and economic development.]”*

- *Extensive efforts are underway through Continuing Education, research spin-off companies, workforce development programs, Cooperative Extension and more. From 2005-2008, CSU graduated more than 4,200 students in the STEM disciplines.*

#### *Goal 6, Section 3.1: Graduate Education*

*“CSUS shall strive to increase enrollment in and graduate from its post-baccalaureate programs, consistent with its mission and focusing on high-need programs. Increases in graduate enrollment will be linked to increases in funding. Colorado State University and Colorado State University-Pueblo will report to the Commission comparing graduate enrollment to that of peer institutions.”*

- *Graduate enrollment for Fall 2010 was 3,864, up 6.3% from Fall 2006, and representing an annual percentage increase of 6.5% per year, which exceeded that of our peers (1.75% per year) and the national trends (0.8% per year for public Carnegie Research universities). The enrollment of underrepresented minority students increased from 8.6% in 2006 to 10.1% of the graduate population in Fall 2010. A total of 152 students are seeking the Ph.D., more than double the number at CSU in 1999. A total of 50% of all graduate students are female.*

#### **Colorado Community College System:**

*Colorado Community College System has met or exceeded all of its goals set out in the performance contracts:*

- **Exceeded Retention Goal** – *Fall to fall retention rates for first-time, full-time freshmen increased from 52.4% in fall 2003 to 58.2% in fall 2009. (Goal was 54.4%).*
- **Exceeded Completion Goal** – *Three-year completion rate for first-time, full-time freshmen increased from 20.1% in fall 2003 to 24.5% in fall 2009. (Goal was 21.1%.) Colorado 2-year institutions are 4<sup>th</sup> in the nation in completion rates.*
- **Access** – *During the past two years, enrollment within the Colorado Community Colleges increased 28%, up 27,780 students (11,750 full-time equivalent students).*

#### **Fort Lewis College:**

*The Fort Lewis College performance contract included requirements related to: general education program, academic assessment, faculty credentials, assessment of student learning, efficiency of operations, capital assets and maintenance and the teacher education program. The College annually submits a status report, after review by the Board of Trustees, to the Department of Higher Education. In April 2010, Fort Lewis College had a formal review with CCHE on the status of the performance contract. (The formal review document is available on the CCHE website under the April 2010 meeting agenda.) To summarize, Fort Lewis met the retention goal in three of the four years, In addition, the six year graduation rate goal was achieved. Although there were no quantitative benchmarks set on increasing underserved students, the percentage of low-income students, minority students, and female students all increased over this time – all populations considered underserved at Fort Lewis. For all*

*measures contained in the performance contract, the College is continually assessing achievement of the goals.*

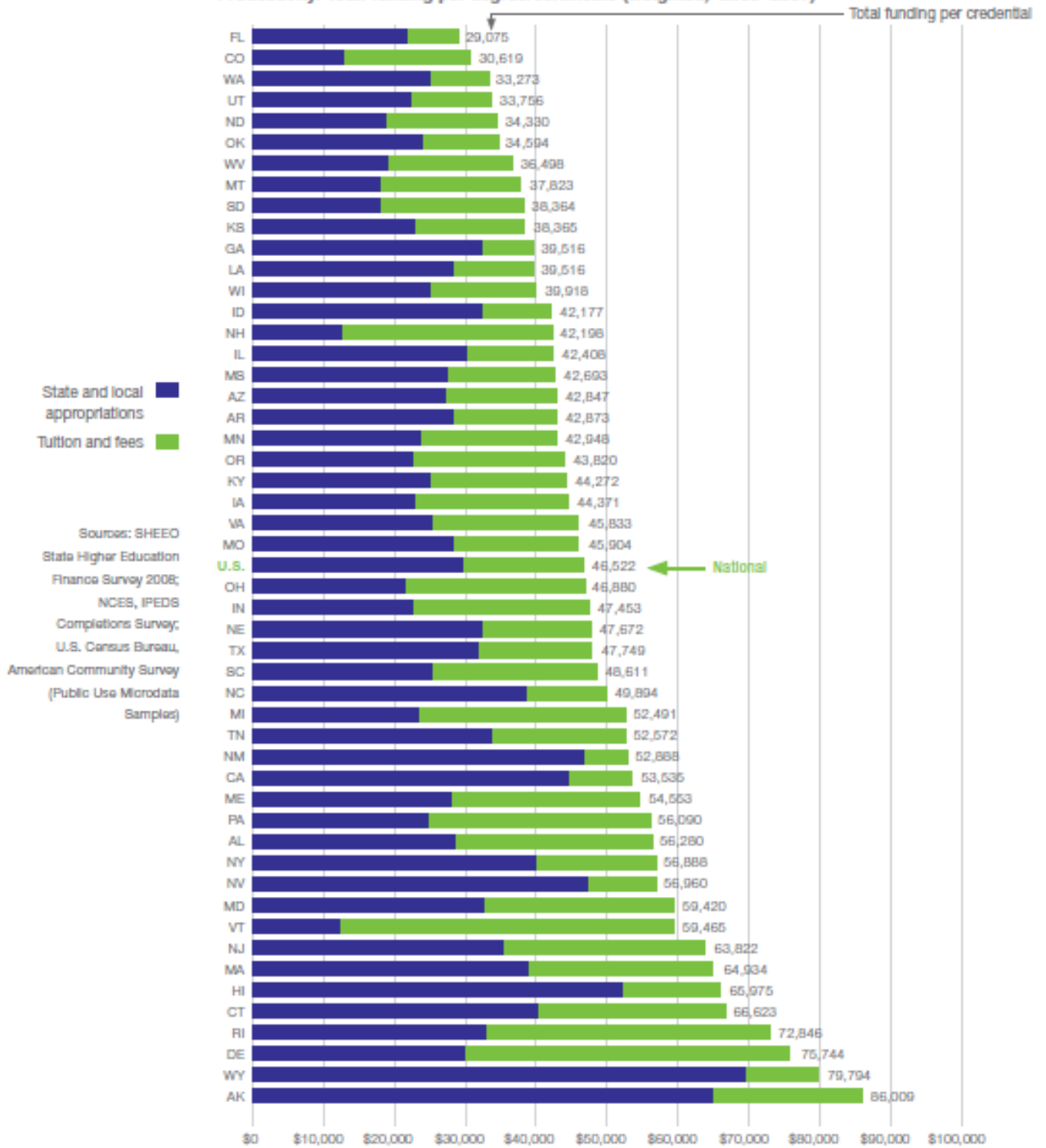
3. Please estimate state and student costs per successful completion. Do high completion rates at some schools offset high General Fund and tuition costs, resulting in a favorable ratio of expenditures to completions?

*Generating fair and consistent data on cost per successful completion is difficult because institutions have differing role and mission with differing measures of successful completion. A successful “completion” at the community college level may be a certificate or a transfer to a four-year program. An engineering degree “completion” will be more expensive for the state and student alike but qualifies as a different kind of success for the student and the state.*

*The Department believes that a reasonable estimate of the cost of the state and student cost for a successful completion is identified in the Delta Cost Project study, The dreaded “P” word – An examination of productivity in public post secondary education (study). This study compiled various data sets to calculate how much a certificate or degree costs in any given state. The study identifies what are the actual costs associated with each degree and certificate conferred as well as the weighted costs per degree or certificate. Based on the findings in this study it costs \$30,619 to produce a degree/certificate in Colorado. The national comparison is illustrated on “Figure 10” on the following page.*

Figure 10

Productivity: Total funding per degree/certificate (weighted,<sup>6</sup> 2006–2007)



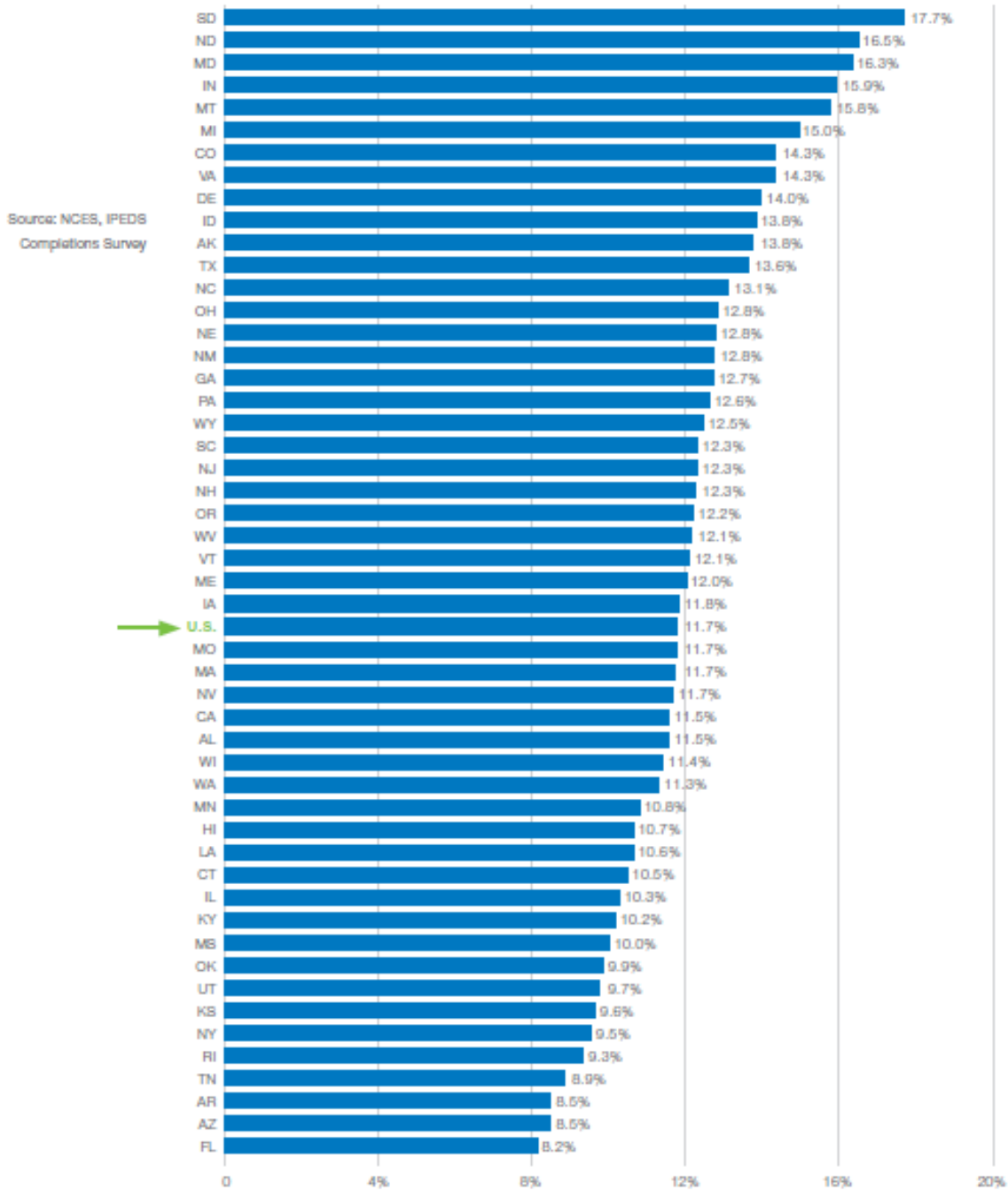
<sup>6</sup>Data are adjusted for value of degrees and certificates in the state employment market (median earnings by award type and level).

*Additionally, this study indicates that Colorado is near the top of the nation in terms of degree*

*produced in the STEM (Science, Technology, Engineering, and Math) fields. The study indicates that of the certificates and degrees produced in Colorado, 14.3% of these were in STEM fields, ranking Colorado 7<sup>th</sup> in the nation by this measure. This is illustrated in “Figure 8” from the study below.*

Figure 8

Percentage of degrees and certificates awarded in STEM fields (2006-2007)



When considering both of these findings together, Colorado not only produces very cost effective outcomes as one of the lowest cost states per degree/certificate (see Figure 10), but also manages to produce a large percentage of STEM degrees (see Figure 8) at this lower total cost.

*The Department does not currently collect data from the institutions which clearly identifies if and how the completion rates are associated with higher General Fund and tuition costs. However, the Department can work with the public institutions of higher education to collect the relevant data and develop a framework to better respond to this type of question.*

4. Please provide information on enrollment in on-line programs over time and distinguish between resident enrollment and enrollment in self-supporting extended studies programs.

*The Department of Higher Education does not collect data that distinguishes course delivery method. Therefore we are not able to provide statewide information about online enrollment or whether that enrollment is resident instruction or self-supporting. Institutions have the discretion to determine if their online programs will be COF eligible or cash funded. Each institution makes that determination and does not break out online enrollments from other types of delivery methods when reporting to the department.*

*Several established online programs were able to provide data for the 2008, 2009, and 2010 academic years. Shown in the below table are the enrollments and FTE in purely online courses. Note that hybrid course, those that meet in person and have an online component, are not included in this count.*

*The four examples include a research university, the entire community college system, a four year college, and the state's only fully online institution.*

- *Colorado Community College Online (CCCO) is a consortium comprised of the thirteen Community Colleges in the Colorado Community College System. CCCO offers courses only. Students can complete full degrees by enrolling in the consortium's online courses through their home institution.*
- *Colorado State University-Global Campus is established as a fully online university with the role and mission as a degree completion institution with selected graduate programs.*
- *Mesa State College offers some of their regular courses in an online format.*
- *The University of Colorado at Denver began offering online courses in 1996.*

*Current offerings include full degree programs and courses from five schools and colleges.*

	<b>Colorado Community College Online</b>		<b>University of Colorado Denver</b>	
	<i>Enrollments</i>	<i>FTE</i>	<i>Enrollments</i>	<i>FTE</i>
2010	<b>46,314</b>	<b>5,016</b>	<b>17,928</b>	<b>1848</b>
2009	<b>35,106</b>	<b>3,858</b>	<b>15,977</b>	<b>1520</b>
2008	<b>28,582</b>	<b>3,181</b>	<b>14,182</b>	<b>1175</b>
	<b>CSU - Global</b>		<b>Mesa State College</b>	
	<i>Enrollments</i>	<i>FTE</i>	<i>Enrollments</i>	<i>FTE</i>
2010	<b>7625</b>	<b>744</b>	<b>5535</b>	<b>499</b>
2009	<b>1033</b>	<b>292</b>	<b>4176</b>	<b>371</b>
2008	<b>NA</b>	<b>NA</b>	<b>2714</b>	<b>242</b>

*All higher education institutions offer some online education options. These options range from individual courses to full certificate and degree programs. Courses can be delivered as asynchronous, with longer or shorter than semester time periods for completion; or synchronous with the course aligning to the traditional semester.*

5. Please provide the percentage of Education and General expenses devoted to Instruction at each Colorado higher education institution, and compare those percentages with national peers for each institution.

*All institutions of higher education that receive funds from the federal government are required to report a variety of data into the Integrated Postsecondary Education Data System (IPEDS) maintained by the U.S. Department of Education.*

*Core expenses are divided into categories that are nationally recognized and accepted. These categories are: Instruction; Research; Public service; Academic support; Student services; Institutional support; Operation or maintenance of plant; Depreciation; Scholarships and fellowships expenses; and Other expenses and deductions.*

*For IPEDS reporting, Instruction is defined as the sum of all: general academic instruction, occupational and vocational instruction, community education, preparatory and adult basic education, and regular, special, and extension sessions for students associated with the colleges, schools, departments, and other instructional divisions of an institution.*

*DHE staff pulled relevant data from IPEDS in order to compile the table provided below. The data reported are the expenditures for Instruction (rounded to the nearest hundred thousand) and the percentage of Instruction expenditures (Instruction expenses divided by total Core expenses). These data are provided for Colorado institutions and the averages for their NCHEMS Funding Study peer groups.*

*In general, it is expected that expenditures vary depending on the type, role, and mission of different institution categories. Institution categories consist of: Research institutions; four-year baccalaureate/masters institutions; and two-year institutions.*



Four-Year Institutions	FY2006-07	FY2007-08	FY2008-09
<b>ASC</b>			
ASC Instruction	\$13,100,000	\$14,200,000	\$14,400,000
ASC Instruction as %	45.7%	46.3%	46.5%
Peer Instruction	\$16,700,000	\$18,400,000	\$18,600,000
Peer Instruction as %	38.2%	39.3%	38.4%
<b>CSM</b>			
CSM Instruction	\$37,800,000	\$41,400,000	\$48,200,000
CSM Instruction as %	34.8%	34.2%	35.4%
Peer Instruction	\$37,400,000	\$42,100,000	\$44,700,000
Peer Instruction as %	27.5%	29.7%	30.3%
<b>CSU</b>			
CSU Instruction	\$166,300,000	\$185,800,000	\$199,000,000
CSU Instruction as %	29.0%	29.2%	29.4%
Peer Instruction	\$261,700,000	\$290,900,000	\$311,900,000
Peer Instruction as %	29.7%	31.2%	32.4%
<b>CSU-P</b>			
CSU-P Instruction	\$16,600,000	\$17,000,000	\$19,600,000
CSU-P Instruction as %	38.0%	36.0%	36.1%
Peer Instruction	\$26,200,000	\$27,900,000	\$30,700,000
Peer Instruction as %	39.2%	38.6%	40.8%
<b>FLC</b>			
FLC Instruction	\$15,100,000	\$16,200,000	\$16,600,000
FLC Instruction as %	35.6%	35.9%	34.7%
Peer Instruction	\$23,600,000	\$26,100,000	\$27,600,000
Peer Instruction as %	37.7%	37.9%	40.0%
<b>MSC</b>			
MSC Instruction	\$18,700,000	\$23,600,000	\$25,500,000
MSC Instruction as %	44.2%	53.1%	48.4%
Peer Instruction	\$22,100,000	\$23,900,000	\$25,700,000
Peer Instruction as %	36.3%	36.9%	38.1%
<b>MSCD</b>			
MSCD Instruction	\$56,000,000	\$60,900,000	\$64,800,000
MSCD Instruction as %	56.7%	57.0%	55.8%
Peer Instruction	\$74,900,000	\$84,900,000	\$89,200,000
Peer Instruction as %	42.2%	42.9%	43.2%
<b>UCB</b>			
UCB Instruction	\$253,500,000	\$279,300,000	\$299,400,000
UCB Instruction as %	35.7%	37.9%	37.3%
Peer Instruction	\$312,200,000	\$340,200,000	\$365,900,000
Peer Instruction as %	30.5%	31.2%	31.9%
<b>UCCS</b>			
UCCS Instruction	\$34,000,000	\$38,600,000	\$41,600,000
UCCS Instruction as %	43.7%	43.6%	43.9%
Peer Instruction	\$75,100,000	\$82,500,000	\$87,000,000
Peer Instruction as %	38.7%	40.7%	41.2%
<b>UCD*</b>			
UCD Instruction	\$241,300,000	\$268,600,000	\$302,900,000
UCD Instruction as %	33.4%	35.0%	36.8%
Peer Instruction*	\$267,500,000	\$295,300,000	\$302,300,000
Peer Instruction as %*	37.3%	37.8%	37.6%
<b>UNC</b>			
UNC Instruction	\$51,900,000	\$57,000,000	\$60,200,000
UNC Instruction as %	41.2%	41.8%	41.3%
Peer Instruction	\$123,500,000	\$133,800,000	\$141,200,000
Peer Instruction as %	41.4%	42.5%	43.8%
<b>WSC</b>			
WSC Instruction	\$9,900,000	\$10,500,000	\$11,600,000
WSC Instruction as %	33.7%	39.0%	41.9%
Peer Instruction	\$15,800,000	\$17,200,000	\$18,300,000
Peer Instruction as %	36.2%	35.9%	36.4%

Two-Year Institutions	FY2006-07	FY2007-08	FY2008-09
<b>Group A</b>			
FRCC Instruction	\$29,100,000	\$34,600,000	\$37,500,000
FRCC Instruction as %	43.9%	50.0%	53.1%
PPCC Instruction	\$17,900,000	\$24,400,000	\$22,000,000
PPCC Instruction as %	39.8%	48.2%	49.3%
Peer Instruction	\$26,400,000	\$29,800,000	\$30,500,000
Peer Instruction as %	40.0%	40.3%	40.3%
<b>Group B</b>			
CNCC Instruction	\$3,500,000	\$5,100,000	\$5,000,000
CNCC Instruction as %	42.6%	50.7%	45.9%
MCC Instruction	\$3,900,000	\$4,500,000	\$4,900,000
MCC Instruction as %	47.4%	49.2%	51.1%
OJC Instruction	\$3,300,000	\$3,100,000	\$5,700,000
OJC Instruction as %	22.7%	20.8%	35.9%
Peer Instruction	\$5,600,000	\$6,600,000	\$7,500,000
Peer Instruction as %	41.5%	43.1%	43.6%
<b>Group C</b>			
Aims Instruction	\$14,900,000	\$15,700,000	\$16,900,000
Aims Instruction as %	36.5%	38.5%	37.7%
ACC Instruction	\$15,100,000	\$14,900,000	\$16,200,000
ACC Instruction as %	51.6%	55.5%	59.6%
CMC Instruction	\$16,500,000	\$18,500,000	\$21,000,000
CMC Instruction as %	38.3%	35.6%	37.3%
CCA Instruction	\$9,400,000	\$10,100,000	\$11,000,000
CCA Instruction as %	45.9%	43.7%	41.7%
CCD Instruction	\$17,200,000	\$18,700,000	\$19,600,000
CCD Instruction as %	46.9%	53.9%	50.9%
PCC Instruction	\$15,800,000	\$16,500,000	\$17,900,000
PCC Instruction as %	58.5%	56.9%	51.2%
RRCC Instruction	\$14,000,000	\$16,000,000	\$19,000,000
RRCC Instruction as %	47.7%	48.2%	51.1%
Peer Instruction	\$14,700,000	\$15,800,000	\$17,400,000
Peer Instruction as %	42.0%	42.0%	42.5%
<b>Group D</b>			
LCC Instruction	\$2,900,000	\$2,800,000	\$2,100,000
LCC Instruction as %	45.4%	46.7%	28.4%
NJC Instruction	\$5,400,000	\$6,400,000	\$5,800,000
NJC Instruction as %	47.7%	54.3%	40.5%
TSJC Instruction	\$5,900,000	\$7,500,000	\$7,600,000
TSJC Instruction as %	43.3%	52.4%	50.9%
Peer Instruction	\$5,800,000	\$6,900,000	\$6,600,000
Peer Instruction as %	42.1%	44.1%	43.0%

\* UCD has two sets of peers under the NCHEMS analysis, one for the Denver Campus and one for the Anschutz Medical Campus. For the purposes of this report the averages of each peer group were combined.

6. How do instruction hours in the class per professor in Colorado institutions compare to other states? Does this differ by type of institution within Colorado? What types of things are professors doing outside the class that may limit their hours in the class (administrative, research, sabbaticals, instructional preparation, etc.)?

*Generally speaking, faculty members at research universities tend to follow a 40/40/20 work load model where 40% is dedicated to instructional activities, 40% to research and scholarly endeavors, and 20% to service. For state colleges (comprehensive, regional master's granting institutions) the work load might be distributed at 80/20 with 80% dedicated to instructional activities and 20% to service. It is not uncommon to find faculty workloads noted as 100% instructional for community colleges (and for some state colleges).*

*Instructional activities typically include actual classroom hours which may be as high as 20 hours per week; 10-20 hours per week preparation for instruction; 10-20 hours per week in student advising related to classroom activities/ assignments, student program advising, internship/field placement and career advising; 10-20 hours per week in course grading and review of assignments and projects; and perhaps as much as 10-20 hours per week integrating new technologies and strategies to enhance student learning. For faculty at research universities where they direct doctoral students there is also a considerable amount of time working with these students on independent research leading to completion of thesis and/or dissertations. The total hours per week would vary depending on total percentage of time in the faculty load allocated to instruction.*

*Research, scholarly, and creative activities vary widely depending on the discipline and areas of expertise, however, it typically includes actual time researching in one's area of expertise in the field, in libraries, and in conducting empirical studies as well as in creating other scholar and creative works such as art, music, computer programs, theoretical models, abstract works that advance knowledge in ones field of expertise. Research and scholarly activities can also be seen in field base work where a faculty member collaborates with a school district to implement new teaching technologies, where one consults with a local industry and business to increase business practices, where one is leading a team to excavate a site uncovering prehistoric fossils and other artifacts. Research time is also expected for one to stay current in one's discipline for instructional aspects.*

*Service activities typically include expectations for faculty members to serve their department, college, institution, local community, regional and national community, as well as service to one's professional discipline. Faculty perform a variety of "service" activities that look administrative in nature, like serving on curriculum committees; application, selection, and review of student files for admission committees; accreditation committees; grants committees to award designated institutional funds; faculty review committees where recommendations about performance are provided; other committees that are necessary to make the department, college, and entire institution "work" and function effectively. Faculty also provide service to their local, regional, and national communities to support efforts of local, state, and national agencies, committees, and governments. Finally, faculty are expected to provide service to one's discipline and subsequent disciplinary associations/groups. They provide content knowledge for*

*establishing standards for classroom expectations, provide leadership to keep these associations going, serve on editorial boards, and support the advancement of the discipline. Service expectations do vary often according to the institutional mission and focus as well as depending on the discipline.*

***The following institutions provided information on faculty instruction hours:***

***University of Northern Colorado*** tenured and tenure track faculty are expected to undertake 30 credits of workload per academic year that is distributed as 18 workload unit of instruction, 6 workload unit of scholarship, and 6 workload unit of service. The percentage of their workload is distributed as follows:

*Teaching (including class prep): 60%*

*Service: 20%*

*Scholarly and creative work: 20%*

*Service includes: student advisement, program administration, assessment, pedagogical activities, curriculum and program design, and governance. Scholarly and creative work includes research, grant activity, as well as musical and theatre performances.*

***Western State College:*** Western's standard teaching load is 30 credits per year for temporary faculty and 24 credits per year for tenure-track and tenured faculty. This translates into 5 courses per term for temporary faculty and 4 courses per term for tenure-track and tenured faculty. The smaller load per year for tenure-track and tenured faculty is to allow for college service; such as academic advising, standing and ad hoc committee work, extracurricular and co-curricular (e.g., club advisors) support; and professional activity. These loads are comparable to Western's four-year peers within the state.

***Colorado School of Mines:*** At Colorado School of Mines, tenure and tenure track faculty are expected to devote 40 percent of their time to teaching, 40 percent to research/scholarship, and 20 percent to service. This translates to a typical teaching assignment of 1-2 classes per semester, depending upon research activity. Full-time instructors and lecturers are also a critical component of the Mines faculty and are expected to teach 3-4 classes per semester, depending upon service assignments.

*Teaching responsibilities for a class extend well beyond time in class. Activities outside of class such as preparation, grading and office hours for student meetings generally account for a factor that is three to four times the hours spent in class. In addition, as part of their teaching responsibilities Mines tenure and tenure track faculty are responsible for advising undergraduate students in their departments. Likewise research and scholarship responsibilities include advising and mentoring graduate students.*

*In a recent IPEDS survey, Colorado School of Mines ranked well below peer institutions for number of administrative personnel. For Mines, the ratio of administrative to instructional personnel is 1.19 compared to an average of 1.95 at our peer institutions. As a result faculty*

*members are not typically supported by administrative assistants or technicians and time spent by faculty members on administrative activity and technical support can add up to significant hours in a week.*

**Colorado State University:** *A typical 3 credit course corresponds to about 12 hours per week of faculty work time. Other major elements of instructional effort outside the classroom include a variety of advising and mentoring responsibilities, including undergraduate advisees, undergraduate independent study or research projects, and graduate student advisees (master's and Ph.D.). CSU faculty last year were directly involved in teaching 317,045 student credit hours, in mentoring 2,334 graduate students, and in graduating 1,068 of those students. Individual faculty workloads vary depending on whether they are managing funded research projects. A custom report produced by the University Leadership Council for CSU, "Standard Faculty Workloads and Advising Expectations Across Disciplines at Large Public Research Institutions," confirmed that standard workload across productive research universities averages three courses per academic year. Faculty members in lab sciences are generally expected to teach fewer courses than their colleagues in the humanities. The average across CSU is between three and four courses. Given CSU's emphasis on STEM disciplines, our role and mission related to graduate programs, and our outstanding record of external funding—ours is one of the most productive faculties in the country in terms of research funding per faculty member—the overall teaching load across the institution is a bit higher than normal relative to peers and national expectations.*

**Colorado State University-Pueblo:** *They are comparable at all levels. We prepared a "workload" report for our Board that clearly demonstrates the appropriateness of our instructional loads and shows that they are comparable to those at similar institutions in other states.*

*Faculty at research intensive institutions typically teach fewer classes than those at regional comprehensive institutions. CSU-Pueblo has a workload policy requiring each faculty member to teach 12 hours per semester or have a workload equivalent to those 12 hours.*

*Faculty with administrative responsibility (department chairs, coordinators, etc.) are typically given reassigned time for those duties, thus reducing the teaching load. Similarly, faculty with active research agendas—and appropriate deliverables—are given reassigned time for research. Sabbaticals are available to faculty on a six-year basis; faculty may apply for either a full-year or one-semester sabbatical to engage in research and other developmental activities. Except in very unusual circumstances (e.g., mandated and major revision of a series of courses or development of new courses beyond the faculty members normal expertise), faculty are not given reassigned time for instructional preparation.*

**Colorado Community College System:** *The Colorado Department of Higher Education (CDHE) definition for a base contact hour is 750 minutes of section meeting time. CDHE has minimum guidelines expressing the minimum number of weekly contact hours expected to receive 1 credit. This varies depending upon instruction type (ie: lecture, lab). For example, a 3 credit hour*

lecture course would need to meet the equivalent of three 50-minute blocks each week for a total of 2,250 minutes per semester.

Although DHE historically provided more detailed information on contact hours, the following definition is in current policy (approved May 3, 2001) for all Colorado Public Institutions: “A contact hour is a programmed class period of not less than 50 minutes nor more than 60 minutes. Generally, in lecture situations one contact hour equals one student credit and in laboratory situations 2-3 contact hours equal one student credit.”

Although we do not have information from other states’ agencies or systems, we believe that professor instructional contact hours are generally uniform.

The Colorado Community Colleges have established the following guidelines for weekly professor instructional time:

<b>Course Type</b>	<b>Description</b>	<b>Minimum Guidelines for Weekly Contact Hours Expected to Receive 1 Credit</b>
<i>Clinical</i>	<i>Participation in client and client-related services that are an integral part of an academic program. Clinical instruction occurs in or outside an institutional setting and involves work with clients who receive professional services from students serving under direct supervision of a faculty member and/or approved member of the agency staff.</i>	<i>2.0 Hours = 1 credit (2:1) Contact Ratio</i>
<i>Directed Study</i>	<i>Faculty and student negotiate an individualized plan of study.</i>	<i>0.75 Hour = 1 credit (.75:1) Contact Ratio</i>
<i>Field Instruction</i>	<i>Instructional activities conducted by the faculty and designed to supplement and/or extend an individual course or classroom experience.</i>	<i>2.5 Hours = 1 credit (2.5:1) Contact Ratio</i>
<i>Internship</i>	<i>Applied and supervised field-based learning experience where students gain practical experience following a negotiated and/or directed plan of study.</i>	<i>3.0 Hours = 1 credit (3:1) Contact Ratio</i>
<i>Lab</i>	<i>Instructional activities conducted by the faculty which require student participation, experimentation, observation, or practice.</i>	<i>2.0 Hours = 1 credit (2:1) Contact Ratio</i>
<i>Lecture</i>	<i>Faculty member responsible for delivery and discussion of learning material and related instructional activities.</i>	<i>1.0 Hour = 1 credit (1:1) Contact Ratio</i>
<i>Physical Educ./ Recreation</i>	<i>Participation in or the performance of some form of physical activity. Knowledge associated with the proper performance of the activity is presented.</i>	<i>2.0 Hours = 1 credit (2:1) Contact Ratio</i>
<i>Practicum</i>	<i>Practical student work under the supervision of a faculty member or under supervision of a professional</i>	<i>2.0 Hours = 1 credit (2:1) Contact Ratio</i>

	<i>in the student's field and regular consultation with faculty member.</i>	
<i>Private Music Instruction</i>	<i>Formal presentation in a one-to-one relationship between student and instructor.</i>	<i>0.25 Hour = 1 credit (.25:1) Contact Ratio</i>
<i>Seminar</i>	<i>A highly focused course that may include student presentations and discussions of reports based on literature, practice, problems, or research (e.g., a capstone course)</i>	<i>1.0 = 1 credit (1:1) Contact Ratio</i>
<i>Lab/CTE</i>	<i>Instructional activities involving training for employment with an active faculty teaching role</i>	<i>1.5 Hours=1 credit (1:5) Contact Ratio</i>
<i>Student Classroom Observation</i>	<i>Teacher candidates observe, participate in, analyze, and reflect on issues in education.</i>	<i>2.0 Hours = 1 credit (2:1) Contact Ratio</i>
<i>Studio</i>	<i>Lab-type activities conducted by faculty (e.g., music ensembles, art studio, theatrical productions, etc.)</i>	<i>2.0 = 1 credit (2:1) Contact Ratio</i>

*Because the Colorado Community Colleges are teaching institutions, the primary source of faculty release is for department chair responsibilities. These responsibilities include but are not limited to the catalog and schedule development, textbook evaluation and selection, faculty and instructor course assignments, hiring, mentoring, and supervision of all part-time instructors.*

*In addition, releases may be given for new program development or grant administration. Some, but not all, colleges provide one course release per year for service on state-wide committees and faculty senate chair duties. All full-time faculty are to maintain office hours that equal 1 hour for every 3 credit-hour course. So, if they teach 15 credit hours they would be responsible for 5 office hours each week. This time is to be available for student mentoring, advising and course review.*

**Fort Lewis College:** *Tenured and Tenure Track faculty contracts at Fort Lewis College require twelve credit hours of instruction each semester. In addition to the instructional hours, faculty members are required to hold office hours, provide service through committee work and conduct research.*

*This contract is fairly standard among undergraduate only, liberal arts colleges and benchmarks with other institutions that are members of the Council of Public Liberal Arts Colleges (COPLAC). Typically, contact hours with students will be higher at baccalaureate only institutions focusing on instruction, as compared to research institutions.*

**Aims Community College:** *Here at Aims in addition to instruction, faculty advise students, participate in career fairs and school visits, participate in statewide 2:2 and 2:4 conferences and development of statewide articulation agreements, review and analyze textbooks for classes, prepare for lecture, conduct office hours for students, review current literature relating to their area of expertise, participate in professional organizations. In addition, instructors are required to write and develop curriculum. They also participate in ongoing training related to assessment*

of learning, use of and application of new cutting edge instructional technologies and some of them write for journals and participate in the construction/writing of textbooks, etc. They are required to remain current in their field, participate in scholarly and creative activities, and advise students, and participate in college service (committee work on campus or outside campus). The Evaluation instrument lists the types of activities that constitute each...it can be found under forms on the Aims website.

**Colorado Mountain College:** The average number of credits taught annually by full time faculty is 26 (30 credits represent a full load). Individual faculty load may be somewhat different – e.g. one may teach more than 30 (overload classes) and others may teach only 20, but on average it is 26 credit hours. Some faculty have release time from the classroom in order to work on college wide committees for assessment, curriculum and some administrative duties.

7. Please provide the FY 2010-11 allocations of state financial aid to private institutions. Are these institutions for-profit or not-for-profit? Briefly describe how CCHE determines which private institutions receive aid, and how much.

The following table breaks out the financial aid allocation by institution for the past two fiscal years.

FY2009-2010 Financial Aid Allocations							
Institution	CCRP	GRAD	GOS*	Work-Study	CLEAP*	SLEAP*	Total
<b>Non-Profit Private Institutions</b>							-
Colorado Christian University*	555,917			173,535	7,064	29,060	765,577
Colorado College	199,863		32,100	147,675	8,295	-	387,933
Denver University	944,855	27,361	110,567	462,961	23,720	26,547	1,596,010
Regis University	1,084,491	251,387	107,000	435,540	19,646	38,830	1,936,893
<b>Subtotal Non-Profit</b>	<b>2,785,126</b>	<b>278,747</b>	<b>249,667</b>	<b>1,219,711</b>	<b>58,725</b>	<b>94,437</b>	<b>4,686,414</b>
<b>For-Profit Private Institutions</b>							-
Art Inst of CO	519,335			206,313	-	-	725,648
Everest (Blair Jr College)	337,275				-	-	337,275
Everest (Parks Jr College)	515,314			19,624	-	-	534,938
Colorado Technical Univ	355,583				-	-	355,583
ConCorde Career Inst	191,963				-	-	191,963
Devry (Denver Technical)	331,196				-	-	331,196
Heritage College	50,825				-	-	50,825
Intellitec Coll--CS	105,948				-	-	105,948
Intellitec Coll--GJ	62,774				-	-	62,774
Intellitec Health/Med1	209,504				-	-	209,504
International Bty	55,559				-	-	55,559
IBMC	50,825				-	-	50,825
Kaplan College	50,825				-	-	50,825
Rocky Mtn Col A&D	93,818			117,237	-	-	211,055
Redstone (Westwood Aviat)	133,580				-	-	133,580
Westwood Coll Tech	117,480				-	-	117,480
<b>Subtotal for-profit</b>	<b>3,181,805</b>	<b>-</b>	<b>-</b>	<b>343,174</b>	<b>-</b>	<b>-</b>	<b>3,524,978</b>
<b>TOTAL</b>	<b>\$ 5,966,931</b>	<b>\$ 278,747</b>	<b>\$ 249,667</b>	<b>\$ 1,562,884</b>	<b>\$ 58,725</b>	<b>\$ 94,437</b>	<b>\$ 8,211,392</b>

The institutional eligibility for participation in the state funded financial aid programs is defined in CCHE approved financial aid policy. The excerpt from the policy is below:

#### 4.00 Institutional Eligibility

#### 4.01 Eligible Institutions

*Institutions eligible for undergraduate financial aid must meet the requirements specified in 23-3.3-101 C.R.S., and include the following:*

- *State-supported two- and four-year institutions;*
- *State local district colleges;*
- *State area vocational/technical schools;*
- *Non-public (not-for-profit and proprietary) colleges, universities, and vocational schools. For these institutions, eligibility is legally tied to ownership. A change in ownership or control of a non-public institution terminates eligibility. The current owners must submit a new application.*

*Institutions eligible for graduate financial aid must meet the requirements specified in 23-3.3-101 C.R.S., and include the following:*

- *State-supported institutions offering graduate programs;*
- *Non-public colleges and universities offering graduate programs which have applied and been approved for participation by the Commission.*

#### 4.02 Application Process

*The Commission accepts requests from institutions that wish to participate in state-funded financial aid programs each fall for the following fiscal year. To apply, the legal representative of the institution must submit an application (CCHE, C-3) and attach evidence documenting that the institution meets requirements of C.R.S. 23-3.3-101(3), including:*

- *Operated two years in Colorado under the current ownership;*
- *Administered federal financial aid programs for the two years under the current ownership; and*
- *Participated in a federal audit of the financial aid operations and resolved any outstanding audit findings.*

#### 4.03 Maintenance of Eligibility

*In order for an approved postsecondary education institution to maintain eligibility to administer state-funded student assistance programs to its students, the following minimum administrative standards must be met:*

- *Utilization of Colorado Student Aid funds consistent with policy;*
- *Timely and corrected submission of required reports to CDHE;*
- *Demonstration of compliance with policy guidelines set forth for administration of Colorado student aid funds;*
- *Performance of a financial audit every two years; and*



- *Resolution of audit concerns prior to the start of the following award year.*

#### 4.04 *Verification of Lawful Presence*

*Colorado law requires state agencies and institutions of higher education to verify the lawful presence in the United States of all persons 18 years of age or older for receipt of public benefits, such as financial aid, by requiring the applicant to produce one of the following forms of identification:*

- (1) Valid Colorado Driver's License or a Colorado Identification Card*
- (2) U.S. Military Card or a Military Dependent's Identification Card*
- (3) U.S. Coast Guard Merchant Mariner Card*
- (4) Native American Tribal Document*

*An applicant also must execute an affidavit stating that he or she is a U.S. citizen or legal permanent resident; or that he or she is otherwise lawfully present in the U.S. pursuant to federal law. (C.R.S. §24-76.5-103(4)).*

*All applicants for state-funded financial aid must meet the identification requirements of C.R.S. §24-76.5-103(4) or the emergency rules promulgated by the Department of Revenue which shall expire on March 1, 2007. Institutions must satisfy the verification requirements of C.R.S. §24-76.5-103(4) in a manner consistent with statutory requirements, Attorney General Guidance and CCHE policy. CDHE shall audit institutions to ensure compliance.*

*An applicant may also meet the requirements of this statute for state-funded financial aid through any waivers granted by the Department of Revenue as provided for in the emergency rules promulgated by the Department of Revenue which shall expire on March 1, 2007.*

#### ***How allocations are determined:***

##### *Non-Profit Private:*

*The amount of aid to non-profit private institutions is determined using the current financial aid allocation methodology. The model gives a minimum payment for each FTE based on the number of Level 1 FTE (150% of Pell Eligible) projected at the institutions. Three years of data is used to project growth. If the number of eligible students has been growing then the projected FTE will reflect that. If the number of eligible students has shrunk, a three year average is used. Institutions are categorized among tiers (research, four year and two year) with slightly more aid per FTE going to the four year and research tiers.*

##### *For-Profit Private:*

*The amount of aid to for-profit private institutions has been block funded for the last few years. The allocation amount is based on need. As the General Fund has grown, the aid to proprietary institutions has increased at the same rate.*

8. The report of the Higher Education Strategic Planning Steering Committee recommends enhancing the responsibility and authority of the Colorado Commission on Higher Education. Please comment more specifically on what should change, and why, and whether legislation is needed to accomplish the changes.

*The Higher Education Strategic Plan's primarily emphasizes **statewide coordination** to meet specific priorities. To that end, the plan outlines several recommendations that would empower the CCHE to address these priorities:*

- ***Linking funds to measurable progress of state priorities** (increasing degrees and certificates; degree completion; improved outcomes for low and middle income students; meeting workforce needs) through outcome based rewards: Realizing this recommendation requires that the CCHE develop a finance policy that is inclusive of financial aid, COF stipends and Fee for Service Contracts. Currently, these items are funded individually. This could be addressed through existing CCHE finance policy with existing appropriations. It could also be addressed through legislation and annual funding process through the General Assembly, placing a priority on outcome based funding. Primarily, any change to legislation should clarify in statute the emphasis on finance policy linked to statewide goals.*
  - ***Review governance and institutional missions; Review current CCHE Governance Structure; Address Capacity of Current System to Meet future Demands; Expand effective remediation efforts:** The CCHE has the capacity to do all of the above without legislation, however the General Assembly, through legislation, could empower the CCHE to specifically address the above.*
  - ***Require consultation with the CCHE in appointment of the Executive Director of the CDHE:** This could require legislative change (Section 24-1-114 and section 23-1-101.1).*
9. Explain Colorado's reciprocal and transfer agreements through the Western Interstate Commission on Higher Education (WICHE). How many students and dollars does Colorado receive, and in what programs? Is any of the money used for maintenance or construction? How many students from Colorado go out of state through WICHE, and to what programs?

***Western Undergraduate Exchange Program (WUE)** - Students who are residents of participating WICHE states are eligible to request a reduced tuition rate of 150% of the resident rate at one of 145 participating schools in the WICHE states. No general fund dollars are used. Schools just charge a different rate. In fall of 2009, CO had approximately 1,734 students leave to other states and had 2,457 come to 22 participating CO institutions.*

***Western Regional Graduate Program (WRGP)** – This program is similar to WUE. Students who are residents of participating WICHE states are eligible to request the resident rate. Eligible graduate programs are high-quality, distinctive graduate programs and healthcare-related programs. In fall of 2009, CO received 134 students and sent 45 out of state.*

**Professional Student Exchange Program (PSEP)** - Students enrolled in WICHE Professional Student Exchange Program receive preference in admission. They pay reduced levels of tuition: for most students, resident tuition in public institutions or reduced standard tuition at private schools. The home state pays a support fee to the admitting school to help cover the cost of students' education. CO only supports Optometry. State support and program participation affecting students are subject to change by legislative or administrative action. The number of students supported by each state is determined through state legislative appropriations. For AY 2009-10, the legislature appropriated \$399,000. CO sent 23 students with a support fee of \$15,100 totaling approximately \$349,862. Support fees increase based on WICHE Commission approval approximately one percent each year. In AY 2009-10, CO received \$5,224,350 in tuition from WICHE PSEP students in fields of Veterinary Medicine, Physician Assistant, Dentistry, Medicine, Pharmacy and Physical Therapy.

10. Please provide the tuition and fee rate increases implemented by the higher education institutions for FY 2010-11. Do these increases comply with the tuition footnote in the Long Bill?

*In FY10-11, a footnote in the long bill (HB10-1376) limited the governing boards to nine percent tuition rate increases for resident undergraduate students. No limits were placed on rate increases for resident graduate students. Similar to prior years, there were no footnote limitations placed on governing boards' ability to raise nonresident tuition rates.*

*The full text of the tuition footnote is below:*

*Department of Higher Education, Governing Boards, Trustees of Adams State College; Trustees of Mesa State College; Trustees of Metropolitan State College of Denver; Trustees of Western State College; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges – It is the intent of the General Assembly that no resident undergraduate student shall pay more tuition in FY 2010-11 than 9.0 percent over what they would have paid in FY 2009-10 for the same credit hours and course of study. It is the intent of the General Assembly that the institutions may increase all graduate and nonresident tuition rates to reflect market conditions and that any additional spending authority necessary to cover graduate and nonresident tuition rate increases will be addressed through a supplemental appropriation during the 2011 session.*

*In the Joint Budget Committee FY 2011-12 Staff Budget Briefing on the Department of Higher Education, JBC staff indicates that "All of the higher education institutions complied with the letter of the limit. Mesa State College charged a higher rate for freshmen than for sophomores*

*through seniors, interpreting the footnote to apply to continuing students only.” The Department concurs with the JBC staff comment.*

*The following chart lists base and differential undergraduate tuition rates for resident students at the institutions of higher education where the footnote is directed. All of the rates are based on a student taking 30 credit hours per term.*

FY 2009-10 and FY 2010-11 Resident Tuition Rates			
Institution	FY 2009-10 Resident Tuition (20 CHRS)	FY 2010-11 Resident Tuition (20 CHRS)	% Increase Resident Tuition
<b>University of Colorado - Boulder</b>			
All-Other	\$ 6,446	\$ 7,018	8.9%
Business	\$ 10,296	\$ 11,220	9.0%
Engineering	\$ 8,932	\$ 9,746	9.0%
Journalism/Music	\$ 6,688	\$ 7,282	8.9%
<b>University of Colorado - Colorado Springs</b>			
Linear Freshman & Sophomore	\$ 5,850	\$ 6,270	7.2%
Linear Junior/Senior in LAS or SPA	\$ 6,300	\$ 6,750	7.1%
Linear Junior/Senior in COB or EAS	\$ 7,200	\$ 7,710	7.1%
Linear Junior/Senior in Beth El	\$ 8,400	\$ 9,000	7.1%
<b>University of Colorado - Denver</b>			
Lower Level	\$ 5,712	\$ 6,216	8.8%
Upper Level	\$ 6,130	\$ 6,672	8.8%
School of Nursing	\$ 8,820	\$ 8,820	0.0%
<b>Colorado State University</b>			
Resident	\$ 4,822	\$ 5,256	9.0%
College of Business	\$ 5,392	\$ 5,877	9.0%
College of Engineering	\$ 5,197	\$ 5,666	9.0%
Department of Computer Science	\$ 5,197	\$ 5,666	9.0%
Upper Division Courses	\$ 4,942	\$ 5,387	9.0%
High Cost Programs	\$ 5,002	\$ 5,453	9.0%
<b>Colorado State University - Pueblo</b>			
Base	\$ 3,732	\$ 4,068	9.0%
Differential	\$ 4,291	\$ 4,678	9.0%
<b>Fort Lewis College</b>			
Resident	\$ 3,102	\$ 3,380	9.0%
<b>University of Northern Colorado</b>			
Resident	\$ 4,296	\$ 4,680	8.9%
Music, Theatre, and Dance	\$ 4,941	\$ 5,385	9.0%
Nursing	\$ 5,541	\$ 6,045	9.0%
Business	\$ 5,106	\$ 5,565	9.0%
<b>Adams State College</b>			
Resident	\$ 2,712	\$ 2,952	8.8%
<b>Mesa State College</b>			
Freshmen	\$ 4,692	\$ 5,480	16.8%
Sophomore-Senior	\$ 4,692	\$ 5,114	9.0%
<b>Metropolitan State College of Denver</b>			
Resident	\$ 2,850	\$ 3,107	9.0%
<b>Western State College</b>			
Resident	\$ 3,140	\$ 3,422	9.0%
<b>Colorado School of Mines</b>			
Resident	\$ 10,590	\$ 11,550	9.0%
<b>Colorado Community College System</b>			
Resident	\$ 2,649	\$ 2,888	9.0%
Notes:			
Light shading denotes summary change information			
Medium shading denotes a year in which the stated differential did not exist, but the base or equivalent differential is provided as a proxy for comparison			
Dark shading denotes what CCHE & DHE consider to be the "Base Tuition Rate" when differentials exist			

## QUESTIONS COMMON TO ALL DEPARTMENTS

11. Please identify your department's three most effective programs and your department's three least effective programs, and explain why you identified them as such. How do your most effective programs further the department's goals? What recommendations would you would make to increase the effectiveness of the three least effective programs?

*As a preface to the following response, the Department is committed to implementing and executing **all** programs and statutory requirements as effectively and efficiently as possible. In the response, the Department has attempted to provide the Committee with examples of program areas in higher education where Colorado makes a particularly effective or efficient use of limited resources and other areas where program improvements are a high priority. In no cases are the responses intended to reflect a value judgment about the importance of a particular program relative to other program areas. Instead, the program areas that have been identified and included are intended to highlight issues the Department believes are important for the Committee to have a better understanding of and, at the least, further the conversation of the State's investment in higher education.*

### **Most Successful Programs:**

- I. College Opportunity Fund (COF) Program**
- II. Colorado GEAR UP**
- III. Colorado cost per degree/certificate**

### **Least Successful Programs:**

- IV. College Opportunity Fund (COF) Program**
- V. State Funded Financial Aid Program**
- VI. Administration of Student Fees**

### **Most Successful:**

- I. College Opportunity Fund (COF) Program:** *In FY 2005-06, the General Assembly created this program as a funding mechanism for higher education. This mechanism required that direct appropriations for higher education institutions be replaced by a combination of (1) stipends for students and (2) fee-for-service contracts. Collectively the stipends and fee-for-service contracts are referred to as the College Opportunity Fund (COF) Program. No other state uses this mechanism for funding higher education. This program and funding mechanism allows for participating institutions of higher education to receive funding through a student stipend or through the state's purchasing of services from the colleges through a fee-for-service contract enabling the institutions of higher education to be designated as enterprises. Designation of enterprise status provides the state with flexibility because tuition and other cash fund revenue raised by the institutions are exempt from limitations the imposed by TABOR.*

A 2008 study prepared by WICHE in response to SB04-189 found that the COF Program has been very effective in terms of allowing institutions to qualify as TABOR enterprises. The same study found that COF has not been successful in terms of creating incentives for enrollment and improved access for underserved students.

For additional information on the College Opportunity Fund, the WICHE study can be found at: [http://highered.colorado.gov/Publications/Reports/Legislative/COF/COFEvalReport\\_2009\\_05.pdf](http://highered.colorado.gov/Publications/Reports/Legislative/COF/COFEvalReport_2009_05.pdf)

**II. Colorado GEAR UP** is a federally-funded program that informs low-income students in every region of the state about the benefits of a college degree, and advises them through the steps to enroll at the postsecondary institution of their choice. As it is federally-funded, it provides student services at no cost to the state. It is also important to know **Colorado GEAR UP** is a state grant, created to serve every region of the state, while GEAR UP partnership grants provide services for a specific school, district, or college.

Programmatic services that increase low-income student access to college include 1) one-on-one and workshop sessions on collegiate information; 2) academic reviews to assure students are on track for high school graduation; 3) enrollment in college courses through concurrent enrollment; 4) completion of remedial coursework in English and math to assure students are prepared for introductory college courses in their first semester of college; 5) assistance with college entrance processes such as college admissions applications, letters of recommendation, and personal essays; 6) assistance with financial aid processes such as completion of the FAFSA, scholarship applications, and understanding financial packages; 8) assistance through transition programs like college orientation; 9) case management for students on campus their first year to assure they are on track to succeed; and 10) a **Colorado GEAR UP** scholarship for \$10,000 each year for four years.

These services increase the college-going pipeline of low-income students, and improve the career and life options of many vulnerable individuals and their families. In an effort to make the transition from high school to college more transparent and affordable, **Colorado GEAR UP** is a communication bridge between secondary and postsecondary institutions. Within its sphere of influence, **Colorado GEAR UP** is bringing both levels of education to the table to discuss issues facing low-income students.

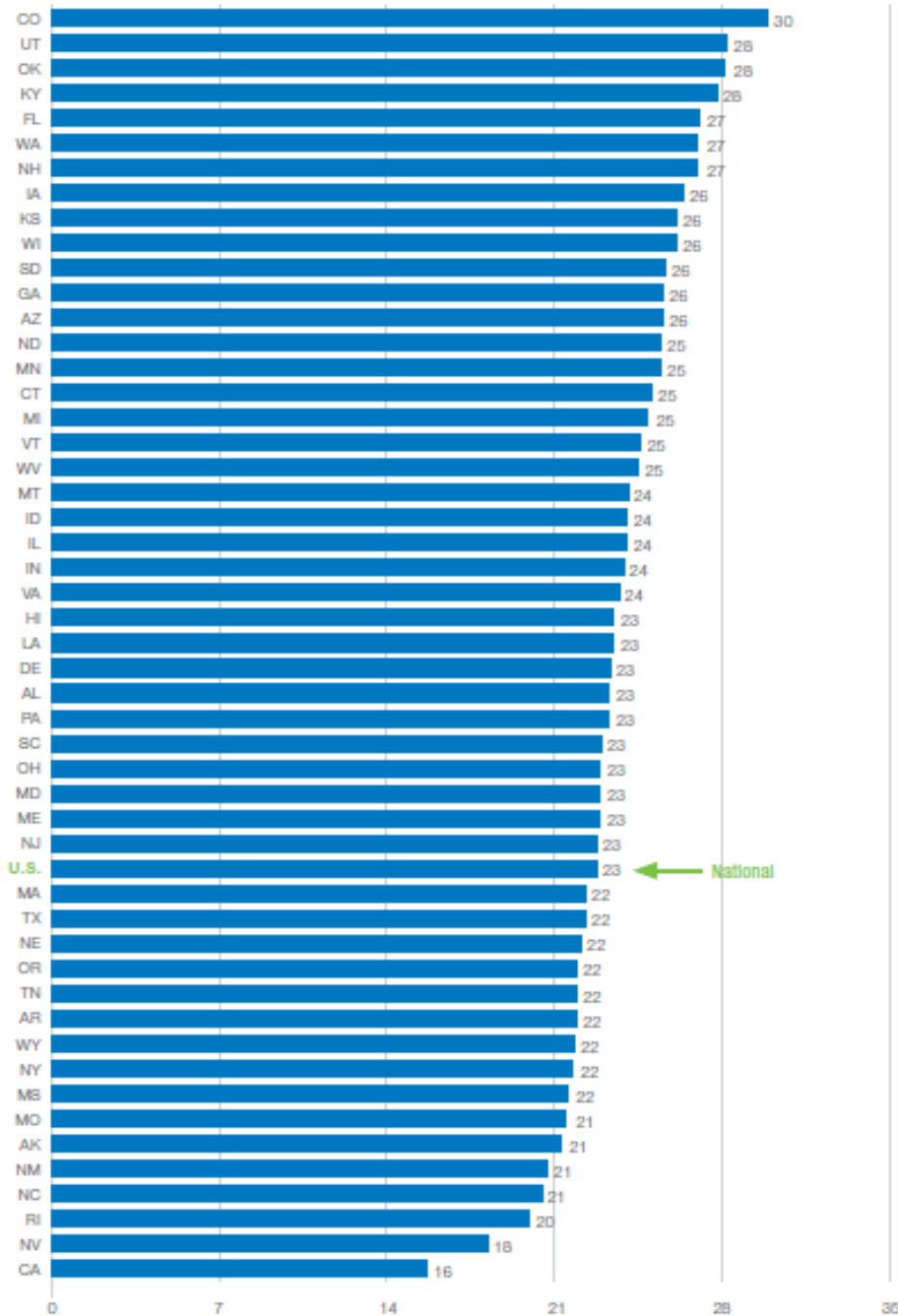
**III. Colorado cost per degree/certificate:** A recent study published by the Colorado cost per degree/certificate Project indicates that despite the limited resources the state is able to invest in public higher education, Colorado is very effective in terms of producing degrees and certificates compared other states. The Colorado cost per degree/certificate Project report titled “The dreaded ‘P’ word: An examination of productivity in public postsecondary education” examined all of the states and found that Colorado’s system of higher education was at or near the top in productivity of degrees and certificates.

The study found that after adjusting for each state’s associated median earnings, Colorado was first in the nation in terms of degree and certificate completion, where the number of

*certificates and degrees awarded per 100 FTE students is 30. This is illustrated in “Figure 6” from the study on the following page.*

**Figure 6**

**Degrees and certificates awarded (weighted)<sup>3</sup> per 100 FTE students (2006-2007)**



Sources: SHEEO State Higher Education Finance Survey 2008; NCEES, IPEDS Completions Survey; U.S. Census Bureau, American Community Survey (Public Use Microdata Samples)

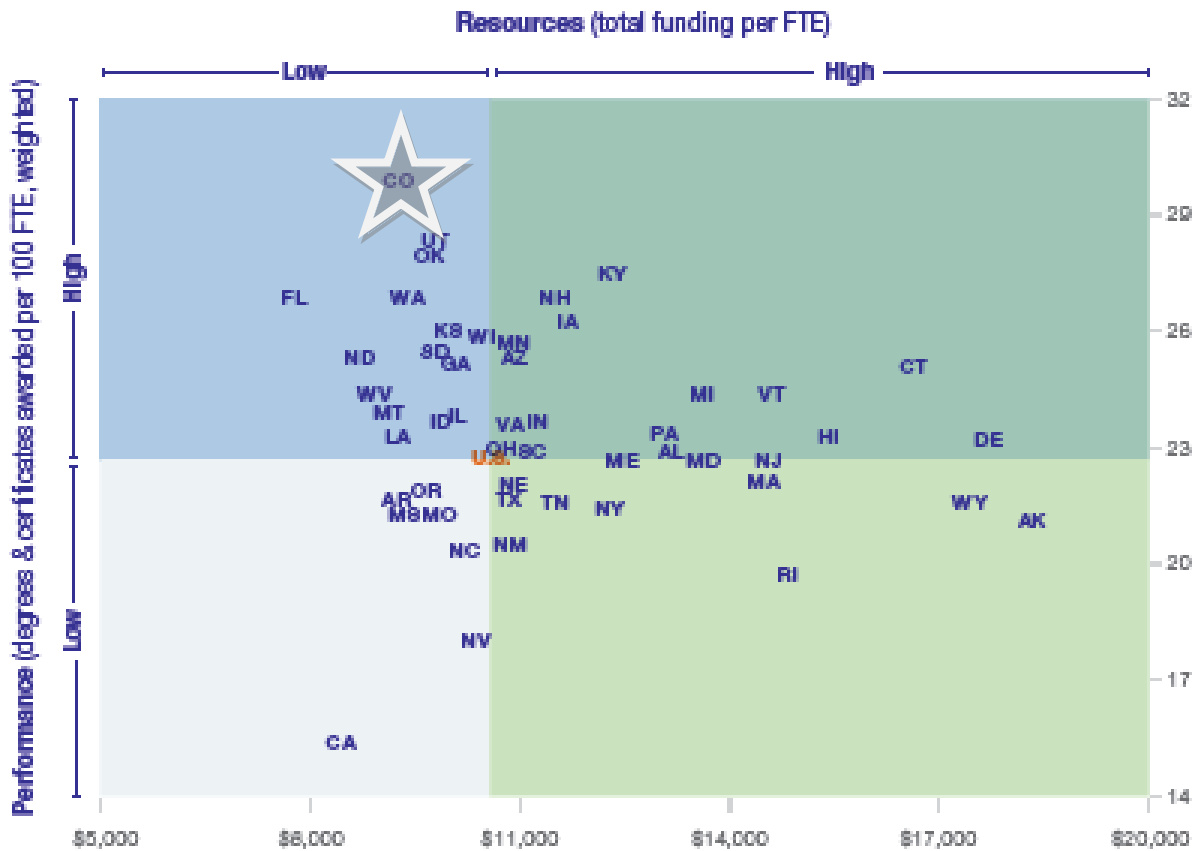
<sup>3</sup>Adjusted for value of degrees and certificates in the state employment market (median earnings by award type and level).



The study found that Colorado also compares well in productivity of certificates and degrees awarded based on the total funding per full-time equivalent (See below).

**Figure 9**

**Productivity: Degrees and certificates awarded per FTE vs. total funding per FTE (2006-2007)**



Source: SHEEO State Higher Education Finance Survey 2008; NCES IPEDS Completions Survey.

For further information and findings study in its entirety, The dreaded “P” word: An examination of productivity in public postsecondary education, can be found at:

[http://www.deltacostproject.org/resources/pdf/Kelly07-09\\_WP.pdf](http://www.deltacostproject.org/resources/pdf/Kelly07-09_WP.pdf)

**Least Successful:**

**IV. College Opportunity Fund (COF) Program:** In FY 2005-06 the General Assembly created this program as a funding mechanism for higher education. This mechanism required that direct appropriations for higher education institutions be replaced by a combination of (1) stipends for students and (2) fee-for-service contracts. Collectively the stipends and fee-for-service contracts are referred to as the College Opportunity Fund (COF) program. No other state uses this mechanism for funding higher education. This program and funding mechanism allows for participating institutions of higher education to receive funding

*through a student stipend or through purchasing services from the colleges through the fee-for-service contract enabling the institutions of higher education to be designated as enterprises. Designation as enterprise status provides the state with flexibility such that tuition and other cash fund revenue raised by the institutions are exempt from limitations imposed by TABOR.*

*As cited earlier, the COF Program was cited by a 2008 WICHE report as being successful in allowing institutions to gain enterprise status under TABOR. The same study however found that the COF program was not successful in terms of creating incentives for enrollment and improved access for underserved students. The WICHE report found that the efficiency of the COF Program is hindered by the absence of any associated rewards or penalties through funding. The State's efforts to balance the budget has historically limited its ability to fully fund COF program, and impacted the policy outcomes that were intended.*

*Originally the stipend amount was envisioned as \$4,000 per full-time student per year. Currently it is funded at \$1,860 per full-time student per year.*

- V. *The state funded financial aid program could be more successful if the level of funding could keep up with tuition increases and enrollment. To have a viable financial aid program at current levels of enrollment and tuition the Department estimates that financial aid appropriations would need to grow by \$80 million.***

*Federal Pell grants are available for the lowest income students. For students with incomes not low enough to qualify for Pell grants but still low, their options are more limited. These students may choose more affordable institutions or attend part-time. Full time students who fall into this category may receive a state grant of \$500 per semester to help buy down costs or receive institutional or private scholarships, but many students in this predicament have the sole option of student loans.*

*While the state has increased need based aid over time, the merit aid has been zeroed out completely from an all time high in FY2003 \$14,874,498. Following the recession earlier this decade, merit aid was reduced by more than half (FY2004) and the brought down to \$1,500,000 in FY2006. In FY2010 merit aid was zeroed out. Merit aid is used to attract and retain high performing students and is often a way to reduce costs for middle income students.*

- VI. *Administration of Student Fees:*** *The Colorado Commission on Higher Education has established policies on the implementation and administration of student fees at public institutions of higher education. Pursuant to SJR08-037, the Department of Higher Education worked with institutional staff to clarify CCHE policy. These recommendations were adopted by the CCHE and centered on clarifying which fee categories are appropriated versus those that are non-appropriated. These changes went into effect in Fall 2009, with the main change being the adoption of a definition in CCHE policy for "Academic and Academic Facility Fees," i.e., appropriated fees. There is no definition in Colorado Revised Statutes for this term and prior to the revisions that went into effect in Fall 2009, no definition in CCHE policy.*

*Along with SJR08-037, the Joint Budget Committee sent a letter to the Legislative Audit Committee on April 23, 2008 recommending a review of student fees. Most of the concerns outlined in the letter focused on those fees that are appropriated. The State Auditor's Office conducted an audit of student fees from October 2009 through August 2010. The audit focused course and program fees and not the appropriated, mandatory fees that have traditionally been the focus of the Commission and the Department. Their audit report was released in August 2010 and the Department agreed with the spirit of the recommendations which generally asked the Department to work with the institutions on a further review of CCHE policy.*

*In anticipation of the release of the audit report, the Commission established a student fee working group to review and make recommendations for revisions to CCHE policy around student fees if necessary. This working group was created to have representation from institutional administration and student government. In the past, groups such as these have only been composed of institutional representatives. The Student Fee Working Group meets at least twice per month and anticipates recommending policy revisions to the Commission in early February 2011. These recommendations will represent both the student and institutional perspectives and should therefore increase the effectiveness of this program.*

12. For the three most effective and the three least effective programs identified above, please provide the following information:

- a. A statement listing any other state, federal, or local agencies that administer similar or cooperating programs, and outline the interaction among such agencies for each program;

***Most Successful:***

***I. College Opportunity Fund (COF) Program:*** No other state or federal agency administers a similar or cooperating program.

***II. Colorado GEAR UP:*** Adams County School Dist. #14, Weld County School District 6, and Colorado State University - Pueblo each have a GEAR UP partnership grant. These partnership grants provide services to these districts/college, while **Colorado GEAR UP** administers the grant in middle and high schools across the state. **Colorado GEAR UP** and these programs collaborate to install and utilize opportunities for low-income students in these areas relating to high school success, college access, college affordability, and career services.

***III. Colorado cost per degree/certificate:*** N/A

***Least Successful:***

***IV. College Opportunity Fund (COF) Program:*** No other state or federal agency administers a similar or cooperating program.

**V. Financial Aid:** *The U.S. Department of Education provides the most financial aid. Some institutions have institutional resources to use. At the state level, there is not another agency that administers such programs at the scale of the Department of Higher Education.*

**VI. Administration of Student Fees:** *The Commission promulgates fee policies for public institutions under the ten governing boards. The local district colleges and the area vocational schools are not required to adhere to these policies. The Commission's policies are coordinating in nature and are meant to provide guidance for the institutions to administer student fees at the campus level. The policies are not regulatory in nature.*

- b. A statement of the statutory authority for these programs and a description of the need for these programs;

**Most Successful:**

**I. College Opportunity Fund (COF) Program:** *Section 23-18-101, et seq. (C.R.S.) College Opportunity Fund Program. This program provides funding to individual students to be used at the public institutions of higher education and further enables the department to purchase contracted services from the institutions. This program enables the public institutions of higher education to receive indirect support from as opposed to direct state grants, so they can qualify as enterprises, exempting their tuition and other cash funds from counting against the TABOR refund limit.*

**II. As Colorado GEAR UP is a federally-funded grant, it is authorized through the Higher Education Opportunity Act (Public Law 110-315) (HEOA), enacted on August 14, 2008, which reauthorized the Higher Education Act of 1965, as amended (HEA).**

*The need for this and like programs is apparent. Colorado's education system is struggling to prepare the number of students necessary for the state to be competitive in the 21st Century. In the coming decades, Colorado's population is estimated to increase by 2 million people, with a resulting demographic shift to an older and more ethnically diverse population. Colorado already relies heavily on importing educated citizens to fill jobs for which native citizens are not qualified. By the end of this decade, nearly 70% of jobs in Colorado will require at least some higher education. Too few students graduate from high school and of the students that make it to college, too many need remediation and do not end up graduating with a degree. Even for the students that make it to college, the chances of them graduating in four or six years is too narrow considering the time and investment made by the state. The following statistics provide evidence for the need for pre-collegiate services for low-income students:*

- *Colorado has the 2nd highest majority-minority achievement gap for higher education attainment in the country;*

- *Colorado's system of higher education is funded at the 48th lowest in the country on a per student basis;*
- *74.6% high school graduation rate (57.8% for Hispanic students; 64.3% for black students; and 82.3% for white students);*
- *Only 22 out of 100 Colorado 9th graders end up graduating college within six years;*
- *28.5% of students across the state's system of higher education require remediation;*
- *52.7% of community college students require remediation;*
- *Graduation rates at 4 year research institutions range from 31-42% in four years and 59-73% in six years, depending on the institution.*
- *At four year regional institutions, the average graduation rate is about 14% in four years and 37% in six years.*
- *At community colleges, the average graduation rate is about 25% in two years and four years.*

**III. Colorado cost per degree/certificate: N/A**

**Least Successful:**

**IV. College Opportunity Fund (COF) Program:** *Section 23-18-101, et seq. (C.R.S.) College Opportunity Fund Program. This program provides funding to individual students to be used at the public institutions of higher education and further enables the department to purchase contracted services from the institutions. This program enables the public institutions of higher education to receive indirect support from as opposed to direct state grants, so they can qualify as enterprises, exempting their tuition and other cash funds from counting against the TABOR refund limit.*

**V. Financial Aid:** *Student Financial Assistance is available to provide tools for access and retention into higher education.*

*§ 23-3.3-101 et seq.*

- *Need-based aid assists students who cannot otherwise afford to attend college. Both undergraduate and graduate need based aid programs are designed to target students with demonstrated need.*
- *Merit-based aid recognizes and recruits the most outstanding students.*

*Work-based aid allows students to earn funds to assist in attending eligible educational institutions. It is considered a form of "self-help" assistance, since the student is earning money to help meet educational costs.*

**VI. Administration of Student Fees:** *Student fees requirements and some definitions are outlined in C.R.S. 23-1-123 (2010). The Commission's policy setting role on student fees is also defined in this section of statute.*

- c. A description of the activities which are intended to accomplish each objective of the programs, as well as, quantified measures of effectiveness and efficiency of performance of such activities;

***Most Successful:***

***I. College Opportunity Fund (COF) Program:*** *The College Opportunity Fund Program is intended to:*

- *Increase student demand and encourage market driven forces directing dollars to institutions that experience enrollment increases through the voucher that is the “COF stipend”;*
- *Purchase services through “fee-for-service contracts” that are of unique value to the state which the “stipend” may not achieve;*
- *Provide oversight of the program through the performance contracts by ensuring that the goals set forth in these contracts are achieved; and*
- *Create a funding system that enables Colorado’s public institutions of higher education to operate via enterprise status under TABOR so they are not subject to TABOR revenue and spending limits.*

***II. Colorado GEAR UP:*** *As listed in question 11, programmatic services that increase low-income student access to college include 1) one-on-one and workshop sessions on collegiate information; 2) academic reviews to assure students are on track for high school graduation; 3) enrollment in college courses through concurrent enrollment; 4) completion of remedial coursework in English and math to assure students are prepared for introductory college courses in their first semester of college; 5) assistance with college entrance processes such as college admissions applications, letters of recommendation, and personal essays; 6) assistance with financial aid processes such as completion of the FAFSA, scholarship applications, and understanding financial packages; 8) assistance through transition programs like college orientation; 9) case management for students on campus their first year to assure they are on track to succeed; and 10) a **Colorado GEAR UP** scholarship for \$10,000 each year for four years.*

*Colorado GEAR UP has statistically significant results based largely on utilizing dual enrollment, developmental education programming, College Level Examination Program (CLEP) testing and other non-traditional methods while students are in high school. GEAR UP students that are Pell eligible receive a \$10,000 scholarship for postsecondary enrollment. The GEAR UP model changes college going perceptions of first-generation students and ensures that students are prepared to succeed and graduate from college. Quantified measures of effectiveness and efficiency of performance for **Colorado GEAR UP** include:*

- *On average **Colorado GEAR UP** students take 1.05 college classes per semester, meaning all **Colorado GEAR UP** students take college courses, not just top students*
- *87% of our students enrolled in college classes receive a C or better*

- 90% of the bilingual student population successfully passed the CLEP test at their high schools, earning either 6 or 12 college credits
- Through annual surveys of **Colorado GEAR UP** students and control groups, statistically significant results have proven that **Colorado GEAR UP** students are more knowledgeable about their path to college, have higher post secondary aspirations, and are better prepared to succeed because of programmatic services than their peers.

### **III. Colorado cost per degree/certificate: N/A**

#### **Least Successful:**

**IV. College Opportunity Fund (COF) Program:** *The College Opportunity Fund Program is intended to:*

- Increase student demand and encourage market driven forces directing dollars to institutions that experience enrollment increases through the voucher that is the “COF stipend”;
- Purchase services through “fee-for-service contracts” that are of unique value to the state which the “stipend” may not achieve;
- Provide oversight of the program through the performance contracts by ensuring that the goals set forth in these contracts are achieved; and
- Create a funding system that enables Colorado’s public institutions of higher education to operate via enterprise status under TABOR so they are not subject to TABOR revenue and spending limits.

*In the context of being one of the least effective programs, the state has not truly funded or rewarded performance through this program primarily due lack of sufficient funding. With that said, the Department refers the committee to the response to question #2 for further quantifiable data on the performance of the governing boards.*

**V. Financial Aid:** *To have an effective financial aid program, it requires a diversified approach to include need based aid, work based aid and merit aid. This could be achieved by funding the state merit program with \$25 million and growth with inflation; an increase of \$5 million to work based aid and adding \$50 million for robust need based program. The growth in financial aid would allow institutions to buy down more of the unmet need for low income students and extend financial aid options to middle income families.*

*The focus in the state has been to grow need based aid more than any other type of aid. In FY 2010, for each dollar of Federal Pell grants spent on resident, undergraduates state funded need based aid funded twenty six cents at public institutions. For students who receive the full Pell grant, the cost of tuition and fees are covered at most institutions. Generally, tuition and fees amount to a third of the cost of attendance. So, even the students with the most financial aid available may experience unmet need depending on the amount of grant aid available.*

**VI. Administration of Student Fees:** Continued review of CCHE policy on fees by the Student Fee Working Group with institutional and student government representatives. It is anticipated that recommendations will be presented to the Commission for consideration in February 2011.

*Improved analysis of the annual tuition and fee survey collected by the Department each year will be necessary. The Department collects comprehensive tuition and fee data from the institutions of higher education annually. This info is reviewed and the tuition and mandatory fee rates are compiled and posted on the Department's website.*

- d. A ranking of the activities necessary to achieve the objectives of each program by priority of the activities;

**Most Successful:**

**I. College Opportunity Fund (COF) Program:** *The effective component of the College Opportunity Fund program is its ability to provide indirect state support to the public institutions of higher education through students' stipend payments and support through the fee-for-service contracts enabling them to qualify as enterprises. The activity necessary for achieving this goal is simply utilizing the program as a funding mechanism for the governing boards and maintaining less than 10% of direct state grants in a given fiscal year.*

**II. Colorado GEAR UP:** *All services under Colorado GEAR UP are federally funded, and some including the scholarship component are mandated by grant rules. Each service exists within a timeline of information beginning in 7<sup>th</sup> grade through the first year of college, thus services provided during each year of the grant are equally important. They each motivate students to progress through the program and their high school career with college opportunities and increased career options available to them after they earn a college degree. The following services are the most necessary as they involve completion of applications and documents, and require strictly meeting deadlines: assistance with college entrance processes such as college admissions applications, letters of recommendation, and personal essays; and assistance with financial aid processes such as completion of the FAFSA, scholarship applications, and understanding financial packages. Additionally, low-income families first consider financial hurdles, and the Colorado GEAR UP scholarship for \$10,000 each year for four years allows students and families to consider the best academic options, not just the least expensive.*

**III. Colorado cost per degree/certificate:** *N/A*

**Least Successful:**

**IV. College Opportunity Fund (COF) Program:** *The Department believes that there is limited change in activities necessary to make this program more effective. Further, the Department believes that an increase in resources such that the COF program*



*could be funded to the point that it could reward policy objectives would enable the program to operate as intended.*

**V. Financial Aid:** *The priorities to grow the state funded aid program would be first to grow the need based aid, second to restore and grow merit based aid and third to grow work based aid.*

**VI. Administration of Student Fees:** *See 12.c. above.*

- e. The level of effort required to accomplish each activity associated with these programs in terms of funds and personnel.

**Most Successful:**

**I. College Opportunity Fund (COF) Program:** *The level of effort to implement this program includes staff time at the Department and the governing boards. The Department does not have the data on a governing board to determine how much effort goes into this program. At the Department, the COF is administered by CollegeAssist, although staff in the budget and finance division also devotes time to executing the budgetary components of the COF as would occur with any other appropriation. It is likely that the governing boards have similar work load requirements although those levels are unknown by the Department.*

*For additional information on the College Opportunity Fund the WICHE study can be found at:*

[http://highered.colorado.gov/Publications/Reports/Legislative/COF/COFEvalReport\\_200905.pdf](http://highered.colorado.gov/Publications/Reports/Legislative/COF/COFEvalReport_200905.pdf)

**II. Colorado GEAR UP** *receives \$3.5 million each year for six years in federal grant dollars, with half of those dollars immediately deposited into a future college scholarship fund (\$10.5 million in operational dollars over the life of the grant, or \$1.75 million a year). This pays for the services listed above, as well as for the salaries of 16 full-time administrators and pre-collegiate advisors, and 7 part-time pre-collegiate advisors. The bulk of the remaining operational dollars are spent on concurrent enrollment courses, remedial education courses, course books, college fees, tutor pay, and instructor pay.*

**III. Colorado cost per degree/certificate:** *N/A*

**Least Successful:**

**IV. College Opportunity Fund (COF) Program:** *The Department believes that an increase in resources such that the COF program could be funded to the point that it could reward policy objectives would enable the program to operate as intended.*

*For additional information on the College Opportunity Fund the WICHE study can be*

found at:

<http://highered.colorado.gov/Publications/Reports/Legislative/COF/COFEvalReport200905.pdf>

**V. Financial Aid:** *If the programs were grown, existing infrastructure at the Department of Higher Education and institutions of higher education would be able to administer increased aid to the programs as long as the administrative requirements remain the same.*

**VI. Administration of Student Fees:** *In the past, staff has focused its review on the mandatory fee rates because this area has been the focus of policy makers on the legislative and executive sides. Based on the audit report, greater attention may need to be paid to non-mandatory fees moving forward.*

13. Detail what could be accomplished by your Department if funding for the department is maintained at the fiscal year 2009-10 level.

*In FY 2009-10, the state allocated about \$705 million (General Fund and Federal stimulus ARRA funds) to the governing boards, local district colleges, and the area vocational schools. In FY 2011-12, the state will no longer receive Federal ARRA funds and the Governor's budget request is for about \$555 million General Fund for these entities – a 21 percent decrease over the FY 2009-10 allocation.*

*SB10-003 provides tuition flexibility to the governing boards who can seek CCHE approval to raise tuition above nine percent through the submission of a financial accountability plan. Nine out of the ten governing boards submitted these plans seeking tuition flexibility in FY 2011-12 through FY 2015-16. Their requests were based on the CCHE and Governor's FY 2011-12 General Fund request outlined in the JBC staff briefing document and primarily seek tuition increases necessary to cover reductions in state support (from the \$705 million mark to \$555 million). Were the governing boards to be funded at the \$705 million amount that was allocated in FY 2009-10, they would likely request smaller tuition rate increases for resident undergraduate students as there would be no reduction in state support to make up. Without the 21 percent reduction in state support, institutions might also be able to put additional institutional resources towards financial aid, further keeping the cost of higher education affordable.*

14. How much does the department spend, both in terms of personnel time and/or money, dealing with Colorado WINs?

*The Department does not spend any personal time or money dealing with Colorado WINs.*

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

*Joseph B. Blake, Chancellor, Colorado State University System*

*Dr. Anthony A. Frank, President, Colorado State University*

*Dr. Becky Takeda-Tinker, President, Colorado State University-Global Campus  
Dr. Julio Leon, Interim President, Colorado State University-Pueblo  
Patrick McConathy, Chair, Board of Governors*

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

*The Core Curriculum at Colorado State University is integral to the entire undergraduate educational experience, helping students refine their academic skills and introducing them to areas of knowledge and ways of knowing. Over and above the fundamental competencies addressed in the state's core, Colorado State has implemented a "Depth and Integration" requirement to ensure that all students who graduate from Colorado State University continue to develop their academic competencies and build upon the intellectual foundations and perspectives. This requirement has three components:*

- **Using Competencies:** *Students must demonstrate that at least two courses in their curriculum build upon the Basic and Core Competencies of writing, speaking, and problem solving in an integrative and complementary way.*
- **Building on Foundations of Knowledge and Intellectual Perspectives:** *Each major must designate courses that build upon the foundations of knowledge and intellectual perspectives in an integrative and complementary way. Those courses may be in the department that offers the major or in other departments, as specified by the major. Each course designated to fulfill this requirement shall emphasize the connections between its course content and the concepts and intellectual approaches that exemplify Foundations and Perspectives categories in ways that deepen students' understanding by extending concepts and intellectual approaches in the content of the designated course; broaden students' understanding of how concepts and intellectual approaches are placed in a different context in the designated course; enrich students' understanding of how concepts and intellectual approaches are further developed and transformed in the content of the designated course.*
- **Capstone:** *Every major must require a capstone experience at the senior level that consists of a designated course or sequence of courses that offer the opportunity for integration and reflection on students' nearly completed baccalaureate education. Capstone courses should enable students to synthesize the academic and/or artistic experience of the major; analyze disciplinary knowledge with relation to broader areas of intellectual endeavor; evaluate the interaction between their discipline and society; apply appropriate core competencies, foundations and perspectives, and knowledge gained from courses in the major; participate, where appropriate, in collaborative and in interdisciplinary activities relevant to the program of study; make the transition into career or further academic degree programs; identify their roles and potential in the larger professional and/or scholarly community and in society.*

*The cost of delivering these services is higher than the cost of other courses because they involve smaller classes delivered at the upper division level—this represents the only significant obstacle (not barrier) to implementing this portion of the curriculum. CSU has made this part of the*

*curriculum a funding priority even in difficult budget years because we believe these requirements provide the coalescing experience for a student's whole program of study—better preparing graduates with a well-rounded, integrated understanding of their discipline.*

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

***Statewide Impact***

- *Colorado State University System and its 115,500 Colorado-based alumni account for more than \$4.2 billion in household income, representing 3.1 percent of Colorado's total household income. As of Aug 2010, CSU currently has 95,538 alumni living in the state, while CSU-Pueblo has 5,612 in Pueblo County.*
- *At the state level, CSU alumni earnings generate more than \$130.8 million in annual income tax revenue and \$50.2 million in sales tax revenue.*
- *More than \$300 million in annual research expenditures, which translate to innovation that drives research and technology advances for Colorado business.*
- *Benefitting from a \$400 million federal loan guarantee, CSU spin-off Abound Solar will double its employee base in Colorado to as many as 600 private-sector jobs.*

***CSU-Fort Collins (2008 study)***

***Fort Collins Impact***

- *The largest employer in Northern Colorado, employing about 6,000 workers, who use their income to purchase goods and services.*
- *Students spend \$168 million annually in Fort Collins, supporting 628 non-University jobs in the city.*
- *CSU employees generate 11% of household income in Fort Collins, which is approximately \$253 million annually.*
- *Combination of CSU employees and students accounts for 15.8% of total tax revenue for Fort Collins.*
- *Total CSU effect on local Fort Collins tax revenue is \$12.9 million.*

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

*As noted above, Colorado State University in Fort Collins currently has 95,538 active alumni in Colorado, representing every county and employed in nearly all sectors of Colorado's economy. From 2005-2008 (the most recent data available), CSU graduated more than 4,200 students in the STEM disciplines. Of the most recent graduating class surveyed, 64% reported at the time of graduation that they had found employment or would be continuing on to graduate school.*

***Colorado State University-Pueblo:***

*Over the past nine decades the institution (with four different names and missions) has graduated*

more than 30,000 students. CSU-Pueblo alumni reside in every county in Colorado (the exception is Jackson County) and have careers ranging from healthcare, to education, to business, to service in the military, to serving as volunteers. Per data provided by the CSU-Pueblo Foundation, 5,612 alumni reside and are employed and live in Pueblo County. The typical CSU-Pueblo graduate who works and lives in Pueblo earns about \$17,500 more than the typical resident with a high school degree.

*Impact of Higher Education Value Added to Pueblo County Income.*

Number of Working <b>CSU-Pueblo</b> Graduates in Pueblo County	5,612
Additional Income Added to Pueblo County	\$99,136,000
Economic Impact of Added Income	\$28,156,000
Total Added Income	\$127,292,000

Sources: American Community Survey, U.S. Census CSU-Pueblo Foundation, and IMPLAN.

*Distribution of CSU-Pueblo Graduates by Occupation.*

Professional Field	Percent of Graduates in Field
Education	24.6
Professional and Business	23.4
Health Services	16.4
Government	9.7
Finance/Insurance/Real Estate	5.7
High Tech	3.9
Transportation/Travel	3.1
Sales	3.1
Utilities/Communication	2.2
Sports/Leisure/Arts	2.1
Construction	1.6
Administration	1.6
Military	1.3
Agriculture	0.7
Other Services	0.5
Volunteer/Fundraising/Non-Profit	0.2

Source: Data from CSU-Pueblo Foundation. Sample of 7,016 alumni.  
(Information taken from CSU-Pueblo's *Impact on Local and State Economics*, July, 22, 2010.)

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

*In the past three years, CSU has spent over \$500M in new construction and renovations. Most of this was paid for by bond funds, with additional donations and department funds also contributing. For FY 2010-11, CSU anticipates approximately \$9M in major maintenance and renovation projects and \$2.4M in housing projects. These projects are funded primarily from the various departments through research grants, donations, and fees. CSU also has set aside \$1.7M annually for major maintenance. Additionally, \$169M of construction is planned, including the major projects listed below:*

- *Classroom upgrades - \$10M*
- *Engineering II - \$58M*
- *Braiden Hall 4th floor addition - \$13M*
- *Parmalee Hall 4th floor addition - \$13M*
- *Morgan Library Expansion - \$16.8M*
- *LSC Theater Renovation - \$6M*

*These projects are funded primarily from bond funds and will be completed in the next two to three years.*

***Colorado State University-Pueblo:***

- *Between 2007 and 2009 the University completed major capital projects totaling \$95.7M funded by auxiliary cash revenues (\$55.5M), the State Capital Construction Fund (\$14M), grant and donor funds (\$14M), and student facility fee revenues (\$12.2M).*
- *Currently, State-issued Certificates of Participation are funding a \$24.8 M Academic Resource Center/University Library renovation/addition project to be completed in spring 2011.*
- *Annually, student facility fee revenues provide \$300k - \$500k for student-identified campus safety, recreational, and facility/grounds upgrade projects.*
- *The University's Operation & Maintenance of Plant budget of Education & General funds cannot support construction, renovations, and major maintenance but does expend an average of \$150k annually on small general maintenance projects.*

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

*Dr. Stephen M. Jordan, President*

*Robert Cohen, Chair, Board of Trustees*

*Natalie Lutes, Vice President for Finance and Facilities*

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

- a. **Innovation:** First Year Success Program, with paired course learning communities, supplemental instruction, and supportive (intrusive) academic advising
  - **Outcomes:** improved retention and GPA – Of the 395 students who participated in the FYS Learning Communities in Fall 2009, **48% completed their 1<sup>st</sup> semester with a 3.0 or above.** Of the first year students who did not participate in one of our learning

communities, 39% of them completed their 1<sup>st</sup> semester with a 3.0 or above. We also showed lower numbers of students with a 2.0 or below than students who did not participate in our program by 10%. First Year Success Learning Community students achieved an 89.1% Fall to Spring retention rate compared to the 83.9% of students for the comparative group. The FYS program also had 21% of our students pursue studies during the summer semester with 21% returning while only 13% of our comparative group returned. 34.9% of the FYS participant identified as students of color compared to the 27.8% of non-first year success students.

- **Cost:** \$655,000
  - **Barriers:** Sustained and expanded funding over time, especially as we seek to ramp up from the 400 students in Fall 09 to ~3,500 (all first time freshmen) in Fall 2012
- b. **Innovation:** Metro State offers a wide variety of General Study's courses in an online format to serve students who, for a variety of reasons, are unable to attend class on campus. In fact, a student may complete the entire General Studies curriculum online, though the course selection is somewhat more limited than what is available on campus.
- **Outcomes:** Students succeed in moving toward degree completion by taking courses which meet General Study's requirements.
  - **Cost:** variable, up to \$1000 per course
  - **Barriers:** Resources – both time and money – for faculty training to teach online. Faculty development support personnel to assist faculty with identifying appropriate modifications of their face-to-face course materials for the online environment.
- c. **Innovation:** Metro State has offered a peer study option for Mathematics General Studies courses for students who need additional support to be successful. Metro State is also exploring a creative option for English General Study's courses which "stretches" the first semester Composition course across two semesters rather than offering it in a single semester. Students who need additional support are offered extra writing assignments and more in-depth instructor feedback with this option.
- **Outcomes:** Students whose test scores are borderline achieve grades of C or better in the Math General Study course accompanied with peer study at higher rates than do their peers in courses without peer study.
  - **Cost:** The Math peer study program employs 2 full-time staff members plus numerous peer study instructors each semester at a cost well over \$100,000 per year. The English "stretch" option would require approximately 5 additional full-time instructors (average salary and compensation of \$55,000 each) plus additional support staff (estimated to be over \$300,000 in total).
  - **Barriers:** The English department faculty need time to fully develop the "stretch" curriculum option which requires reassigned time taking them away from their regular teaching duties. In addition, the College does not presently have the resources to hire the additional staff necessary for this program.
- d. **Innovation:** Completion of planning for and preparing to implement a revised General Studies Curriculum in Fall 2012
- **Outcomes:** The faculty have articulated explicit student learning outcomes associated with each General Study course category. These outcomes will be measured at the

program level to facilitate continuous program improvement. No data are yet available as the program will not be implemented until fall 2012.

- **Cost:** estimated at \$50-\$60,000, the faculty involved in developing and reviewing courses for inclusion in the new program will require some reassigned time and/or salary supplementation.
- **Barriers:** Limitation on available faculty with expertise to develop and implement the courses, limitation on innovation at the program level because of gTPathways requirements that approved courses from other Colorado institutions must transfer and meet general education requirements.

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

- *In fall 2010, Metro State enrolled more than 24,000 students, with over 6,800 students of color (28% of its student population). One in three African Americans and one in four Latinos who are seeking their bachelor's degrees in Colorado are doing so at Metro State. The College is ranked first in the state for ethnic diversity of its faculty (Chronicle of Higher Education, 2009). Metro State offers the lowest tuition of the state's five largest institutions, making it the best educational value in Colorado.*
- *The Colorado workforce is composed largely of educated people due to retire soon. Our future workforce is a demographic that is largely of color, and primarily Latino.*
- *Metro State accepts a large number of transfers from the Community College of Denver, which has a student body that is nearly 60% of color. Metro State enrolls more students of color than any four-year institution in the Front Range, at 28%. The state average of four-year colleges is 17%.*
- *With more than 69,000 alumni, 80% of whom remain on the Front Range, Metro State contributes greatly to the economic growth of the seven-county metropolitan area. The college's strategic plan is aimed at improving the per student total funding to assure the college continues to graduate front range citizens who fuel Colorado's economy as teachers, business owners, pilots, scientists, nurses and more.*
- *[The Economic and Fiscal Impacts of the Downtown Denver Auraria Campus](#) was prepared for the Auraria Foundation by Development Research Partners in June 2009. This report concluded that every dollar the state invests in the Auraria campus and its three institutions generates \$11 dollars in spending, and that the Auraria campus entities account for more than \$1 billion in spending in the state each year, including direct and indirect impacts. AHEC and the three institutions received about \$95.8 million from the state in FY2009 for maintenance operations, grants and resident tuition. In return, the campus generated about \$474.8 million in direct spending – about \$5 for every dollar the state put in.*
- *Considering that Metro State enrolled 21,700 students of the total 43,100 on the Auraria campus (2008-09), an estimated one-half of the impacts identified by the study can be attributed to Metro State.*
- *CEOs for Cities, a national network of urban leaders aimed at improving cities, has calculated that by making small gains in performance in college attainment, cities can realize big annual financial rewards. In a [2009 report](#), CEOs for Cities concluded that increasing the*



number of four-year college graduates in the Denver region by one percent, from 36.5 to 37.5 percent, would yield a “Talent Dividend” of an additional \$1.8 billion annually to Denver’s economy.

- Any reduction in Metro State’s budget would not only reduce the number of students graduating from the College, but also greatly inhibit our ability to contribute to and receive the “Talent Dividend.”

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

a. *The college has more than 69,000 alumni with 80% remaining on the Front Range. At the present time the college does not have the database to track the sectors where the alumni are employed and their income. Research is underway to determine the feasibility of annually collecting the data.*

b. *From the 2007-08 Recent Graduate Survey we show:*

- *The top five employers were: the Federal Government (5%); Denver Public Schools (4%); State of Colorado (4%), Arapahoe County (3%) and Jefferson County Schools (3%).*
- *Top 10 job title categories were: Education (18%); Management/Business Administration (14%); Accounting/Financial (8%); Criminal Justice/Law Enforcement (7%); Aviation (6%); Computer/Information Technology (6%); Human Services (6%); Research/Analyst (6%); Science (6%) and Health/Fitness (4%)*
- *Salary ranges associated with the respondents of the survey, all employers and job title categories were: More than \$50,000 (17%); \$40,001 to \$50,000 (17%); \$30,001 to \$40,000 is (34%); \$20,001 to \$30,000 (14%) and \$20,000 or less (18%).*

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

*Metro State has three major capital projects, as well as ongoing projects to maintain the infrastructure of the college. Additionally, Metro State contributes to projects completed by the Auraria Higher Education Center.*

- *Metro State has two projects funded through a student approved fee. The Student Success Building for \$55 million and the Backfill renovation & remodel project for \$10.5 million. Using the Intercept authority and taking advantage of the Build America Bonds (BAB’s) the college was able to secure bonds at a favorable net interest rate.*
- *The Hotel/HLC project with a bond of \$54 million is funded from private donations and operations of the Hotel. No student or state dollars are earmarked for this project. The college is providing a backstop in the event of default, although the chance of this is highly unlikely.*

- *Once these projects are completed Metro State will need to cover the operation maintenance expenses related to the Student Success Building from its operating funds. For the Hospitality Learning Center, operation and maintenance will be covered from revenue generated by the Hotel.*

### **10:45 – 11:00 Break**

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

*Bruce D. Benson, President*

*Kyle Hybl, Chair, Board of Regents*

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

*The University of Colorado is committed to providing an excellent foundation for students through its general education requirements and to participating fully in the gtPathways program to facilitate the transfer of general education courses across the state. For the 2009-2010 academic year, transfer students made up a significant number of new degree-seeking undergraduates at all CU campuses: (UCB: 24%, UCCS: 55%, UCD: 64%). In November 2010, in an effort to further facilitate transfer for Colorado Community College students, who make up only a portion of the transfer numbers, CU instituted a guaranteed transfer policy.*

#### *CU Guaranteed*

*Colorado Community College students are guaranteed admission to the College of Arts and Sciences (UCB), College of Letters, Arts, and Sciences (UCCS), and College of Liberal Arts and Sciences (UCD) if they have met the following requirements: earned a high school diploma or GED; completed 30 semester hours of transferable Colorado Community College coursework, with a GPA of 2.7 or higher; achieved a cumulative GPA of 2.7 or higher for all college coursework, with consistent or improving grades; completed the Minimum Academic Preparation Standards (MAPS); and completed an admissions application and submission of all required documents by published deadlines.*

#### *Core Curriculum*

*The Board of Regents, recognizing the importance of general education requirements, dedicated a day at its retreat in July 2010 to studying the Core curriculum. Regents heard from a national expert on general education issues, a representative from the Colorado Department of Higher Education (CDHE), and reviewed curriculum reform efforts from each campus.*

*CU institutions have implemented HB 01-1263, Colorado's statewide guaranteed transfer program for general education (gtPathways), and have completed a review of the University's general education core courses and curriculum to ensure that they satisfy the competencies, expectations and credit hour guidelines endorsed by the CDHE.*

*In addition, CU institutions have fully met the performance contract provisions that all Colorado public higher education institutions “Configure their respective general education core to the gtPathways curriculum” and “submit or otherwise nominate all of the courses comprising their core for consideration in the (guarantee transfer) curriculum.” In individual reports, the campus representatives explained that all CU campuses met this goal, and described current efforts to continue improving each campus’s Core.*

### **Boulder**

*The College of Arts and Science issued “The Colorado Challenge” which articulated college-wide learning goals that reinforce the value of liberal education. This challenge is supported across the institution in the form of the core curriculum. In addition, the Assessment Oversight Committee has established a set of goals for CU-Boulder undergraduate learning outcomes.*

*CU-Boulder is also engaged in a multi-year review of the core curriculum. In 2000, the Arts and Sciences curriculum committee began systematic review of the more than 500 courses meeting any core requirement, to ensure that content and instructional methods – and student learning-- are congruent with the core’s aims and goals. The review has prompted revision of dozens of courses, and retirement of more than 100. Two-thirds of lower-division enrollments, and one-third of upper division enrollments, are in core courses, making the core curriculum review a critical piece of campus assessment and improvement efforts.*

### **Denver**

*Core Curriculum Oversight Committee (CCOC) Assessment Activities: The CCOC on the downtown campus is engaged in several oversight assessment activities focused on critical thinking and student writing skills. First, the syllabi from each course in the UC Denver Core Curriculum are provided to the CCOC for review of critical thinking and writing criteria established for Core courses. Identified deficiencies are forwarded to the department and college offices so that corrections can be made. Second, faculty members from a sample of Core courses are being systematically surveyed about their students’ performance in the areas of critical thinking and writing. The faculty will convene in the spring semester to discuss the results and how to use them to guide improvements.*

*College of Liberal Arts and Sciences (CLAS) Initiatives: During the 2008-09 academic year, the faculty of the College of Liberal Arts and Sciences (CLAS) developed an assessment plan for the CLAS graduation requirements (which includes the Core plus additional classes). The plan identifies the learning objectives (i.e., goals) of the CLAS graduation requirements, specifies sampling procedures, and includes rubrics for the first set of goals.*

### **Colorado Springs**

*UCCS follows a vigorous program of self-assessment. Every academic major and stand-alone minor is required to establish written student learning outcomes and measures to determine the*

*degree to which students are achieving these outcomes. Each program makes an annual report of the findings and the department's responses to a campus committee composed of faculty, staff and students, which provides written feedback to departments and the dean of the college in which the department is located. In addition, each college has a curriculum committee that reviews new course proposals and changes to existing courses. Colleges and departments are also vigorously engaged in promoting practices that ensure academic challenge and enhance student learning. Last year, a 21-member General education Task Force began working to develop general education goals, and during the current academic year, the group will be working with the full faculty to craft those changes through core curriculum alignment.*

*Assessment: All University of Colorado campuses participate in the Voluntary System of Accountability (VSA), and last year began general education skills testing. Boulder opted to use the Collegiate Learning Assessment (CLA), while Colorado Springs and Denver opted for the Educational Testing Service (ETS) Proficiency Profile. These tests were administered to freshmen in fall 2009 and seniors in spring 2010, following test-company specifications.*

### Online highlights

*CU offers 33 degrees online and had nearly 30,600 online enrollments in FY 2010. Students may use online instruction as part of a traditional course, enroll in a hybrid course with both classroom and online elements, or take a course completely online with no physical classroom time. CU also offers 39 certificate programs. Certificate courses also often address work-force needs in the state.*

#### **Boulder**

- *Online, term-based courses are offered in 13 subject areas-95% of enrollees are degree-seeking students from the Boulder campus*
- *Graduate programs in engineering can be completed online, with approximately 40 degrees granted annually*
- *Summer courses are offered for undergraduates who need course to stay on-track for degree completion*

#### **Denver**

- *38 % of students are enrolled in at least one online or hybrid course*
- *New sections offered online fill up faster than traditional classroom sections*
- *Denver offers 24/7 technical support as well as an online writing center and math tutoring*

#### **Colorado Springs**

- *Online options include complete graduate programs in Business, Criminal Justice, Education, Engineering, and Public Administration*
- *Graduate nursing programs are offered exclusively online*

*Online courses, while an innovative approach towards delivery, are often costly to develop. However, given the stresses on campus space, online courses provide a cost-effective way of serving more students. Student fees are charged to offset the additional cost of delivery.*

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

*We measure the impact of the University of Colorado (CU) on the state economy on a regular basis. The impact is measured as the total economic activity generated by CU, its students, students' visitors, and affiliated organizations (CU Foundation, CU Real Estate Foundation, and Coleman Foundation). Further, we identify not only the direct expenditures and employment needed to operate the institution, but we also use a standard model to determine the impact of this activity as it moves through the economy, arriving at an estimate of the total activity generated. For our most recent study:*

- *CU contributes \$6.3 billion to the state's economy annually through its demand for goods and services.*
- *CU is Colorado's fourth largest employer, with some 26,000 employees, and is responsible for another 30,000 jobs related to the university's endeavors.*
- *Students who study on all four CU campuses and their out-of-state guests spend \$707 million on meals, rent, entertainment, clothing and utilities each year.*
- *Spending by CU, the university's students and their visitors generates \$300 million annually in local and state taxes for the Colorado economy.*
- *For every unrestricted dollar the state invests in the university, the university generates \$40 to the Colorado economy.*
- *CU researchers secured \$877 million in research funding in FY 2009-10.*
- *The National Science Foundation ranks CU eighth among public universities for federally financed research and development in science and engineering.*
- *The CU School of Medicine received \$15.1 million in state funding in FY 2008-09 and provided \$36 million in uncompensated care to Colorado residents.*
- *For every dollar the state provides, the CU School of Medicine generates \$65 in grants, contracts and revenue.*
- *CU is the only research institution in the world that has designed and built NASA space instruments that have traveled to every planet in the solar system.*

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

	<b>Boulder Campus</b>	<b>Colorado Springs Campus</b>	<b>Downtown Campus</b>	<b>Anschutz Medical Campus</b>
Graduates who remain in region after graduation	The majority of CU-Boulder alumni who earned a degree between August 2002 and May	61% were employed in Colorado Springs or surrounding areas 18% were employed outside	73% currently reside in Colorado. Of those, 90% reside in the Denver metro area.	52% currently reside in Colorado. Of those, 78%

	2004 live in Colorado, and 26% of nonresidents remained in Colorado.	that are but in Colorado.		reside in the Denver metro area.
Sectors where employed	70% of doctoral and 68% of master's degree recipients reported that their current employment is in the "same field" as their CU-Boulder degree.	Education – 22% Healthcare – 17% Finance – 6% Nonprofit – 5% Retail or wholesale – 5% Other – <5% each	Data Unavailable at this time.	Data Unavailable at this time.
Income information	63% of employed bachelor's recipients, 81% of master's recipients, and 77% of doctoral recipients reported earning \$40,000 or more per year.	Less than \$20,000 – 15% \$20,000 - \$29,999 – 10% \$30,000 - \$39,999 – 29% \$40,000 - \$49,999 – 21% \$50,000 plus – 25%	Data Unavailable at this time.	Data Unavailable at this time.

Source: CU Boulder 2007 Alumni Survey/UCCS 2008 Alumni Survey

*The University of Colorado Denver has recently completed an alumni survey and will have data available in January of 2011. We can report that 73% of Denver Campus alumni currently reside in Colorado (90% of whom reside in the Denver metro area), and 52% of all Anschutz Medical Campus alumni currently reside in Colorado (78% of whom reside in the Denver metro area).*

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

*Currently the University has the following projects under construction or recently completed.*

Campus	Project Description, Phase	CCFE Appropriation	Cash Funds	Comments /Status
<b>Boulder</b>				
	Ekeley Sciences Middle Wing Renovation, Ph 1 of 2	\$2,853,075	\$0	\$1,366,415 Funds Reduced (SB09-280),In Design
	Ekeley Sciences Middle Wing Renovation	\$11,559,536	\$0	\$11,559,536 Funds Reduced (SB09-280), On Hold
	Ketchum Arts & Sciences Building Capital Renewal Phase 1 of 2	\$991,015	\$0	\$333,289 Funds Reduced (SB09-280),On Hold
	Ketchum Arts & Sciences Building Capital Renewal Phase 2 of 2	\$8,435,946	\$0	\$8,435,946 Funds Reduced (SB09-280), On Hold
	Biotechnology Building Systems, Phase 1 of 1*	\$0	\$148,010,125	In Construction
	Center For Community - Recently Completed Dining**	\$0	\$84.4 million	Substantial Completion
	JILA Addition*	\$0	\$36.9 million	In Construction
	Institute for Behavioral Science - Complete*		\$14 million	In Construction
	Basketball Volleyball Practice Facility***		\$10.8 Million	In Construction
	Smith Hall Expansion**		\$28.1 million	In Construction
	Williams Village Expansion**		\$46.5 million	In Construction
	Willard Hall Recommissioning**		\$7.1 million	In Construction
	Acquisition and Renovation of 3665 Discovery Drive*		\$15.1 million	Purchase Complete - In Construction
<b>Anschutz Medical Campus</b>				
	Pharmaceutical Research Building*		\$58.8 Million	In Construction
	Dental School 4th Floor Expansion***		\$12.4 million	In Design
	Health and Wellness***		\$37.7 million	In Construction
<b>Denver</b>				
	Business School***		\$9 million	In Design
	QECB's - Research 1 Energy Upgrades***		\$4.4 Million	In construction
	Central Utility Plant Purchase and Expansion**		\$46 million	Purchase complete/equipment placed
<b>Colorado Springs</b>				
	No capital projects currently under construction			
	Science Renovation - Recently Completed		\$17.1 million	Substantial Completion
* fund source is restricted funds related to sponsored research				
** fund source is student housing/parking/user fee revenue				
*** fund source is a combination of above and/or other designated sources				

*Currently the University has the following active state-appropriated Controlled Maintenance projects:*

Campus	Project Description, Phase	CCFE Appropriation (\$)	Other Funds (\$)	Comments /Status
<b>Boulder</b>				
M06007	Storm/Sanitary Sewer Cross Connection, Ph 2 of 3	\$158,734	\$0	\$128,696 Funds Reduced (SB09-280), On Hold
M06062	Repair/Replace Building Electrical Services, Ph 2 of 4	\$507,011	\$0	\$471,600 Funds Reduced (SB09-280), On Hold
M07011	Fire Safety Upgrades, Ph 1 of 2	\$425,252	\$0	\$100,000 Funds Reduced (SB09-280), In Construction
M07011	Fire Safety Upgrades, Phase 2 of 2	\$418,063	\$0	\$418,085 Funds Reduced (SB09-280), On Hold
M07011	Fire Safety Upgrades, Phase 2 of 2	\$518,063	\$0	In Start Up
M07013	Upgrade Building Transformers/ Electrical Services, Ph 1 of 3	\$535,203	\$0	\$494,085 Funds Reduced (SB09-280), On Hold
M08003	Main Campus Tunnel Security, Phase 1 of 3	\$100,907	\$0	\$96,018 Funds Reduced (SB09-280), On Hold
M08022	Ramaley & Macky Fire Suppression Upgrades, Phase 2 of 2	\$871,530	\$0	In Design
M09005	Henderson Exterior Stair Towers, Ph 1 of 1	\$1,596,097	\$0	In Construction
<b>Colorado Springs</b>				
M10003	Upgrade Fire Sprinkler System, University Hall, Ph 1 of 1	\$ 497,152	\$ -	In Construction
<b>Denver/Anschutz Medical Campus</b>				
No Current State Controlled Maintenance Projects				

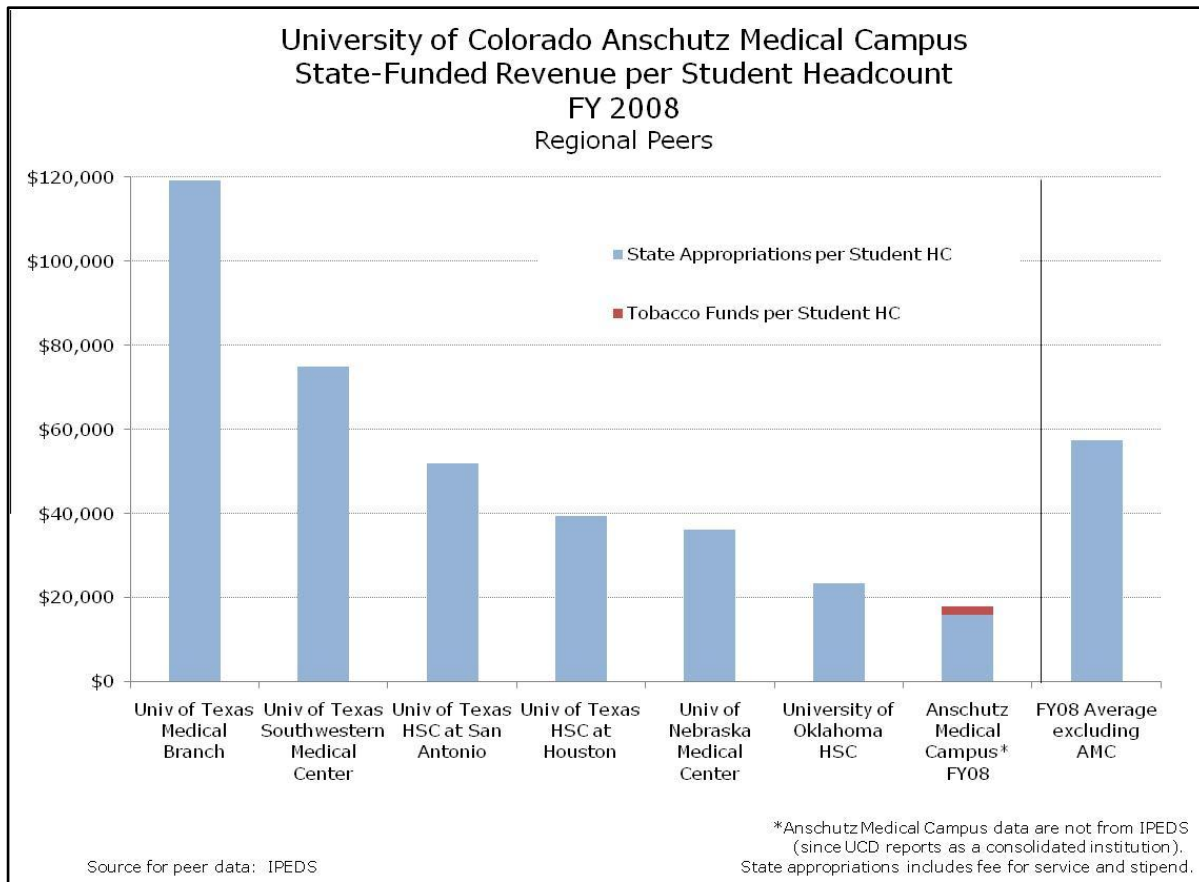
The University of Colorado spends approximately \$20 million annually on small project renewal and replacement projects as shown in the following table.

Small Dollar Projects (SB209 Report)	Total System		
	Total Cost	Cash Funds Exempt COFRS 323	Federal Funds COFRS 333
FY 2009-2010	\$ 17,416,195	\$ 15,008,298	\$ 2,407,896
FY 2008-2009	\$ 36,487,531	\$ 24,626,661	\$ 11,860,871
FY 2007-2008	\$ 24,581,195	\$ 19,681,282	\$ 4,899,913
FY 2006-2007	\$ 18,737,712	\$ 13,813,080	\$ 4,924,632
Average		\$ 20,361,476	

27. Please compare the cost and finance structure of the Anschutz Medical Campus with similar programs around the country.

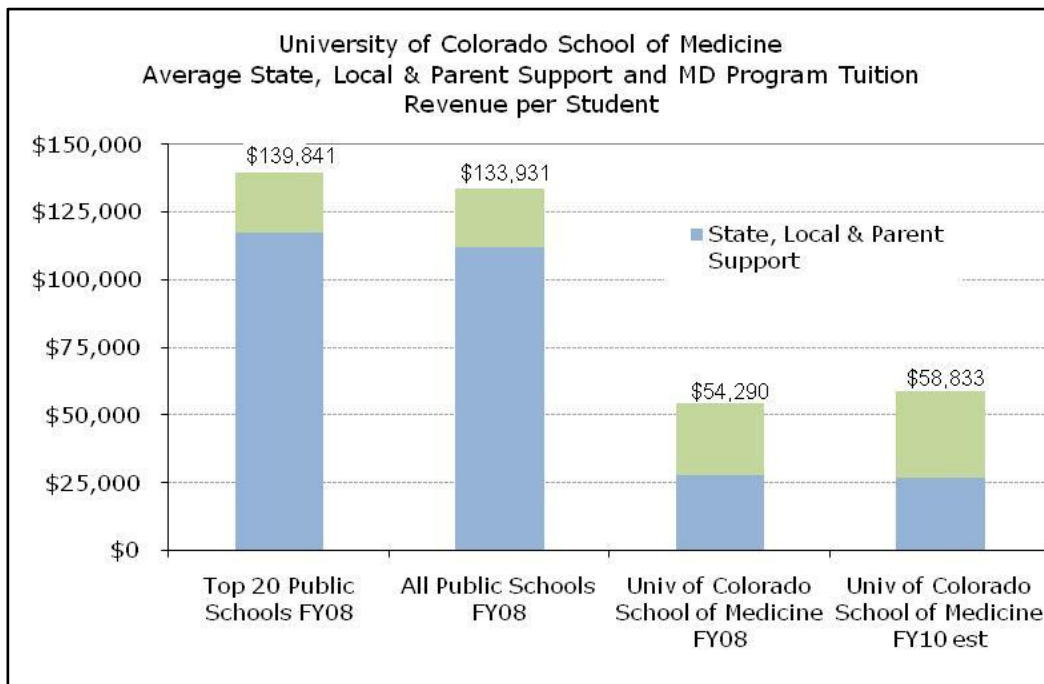
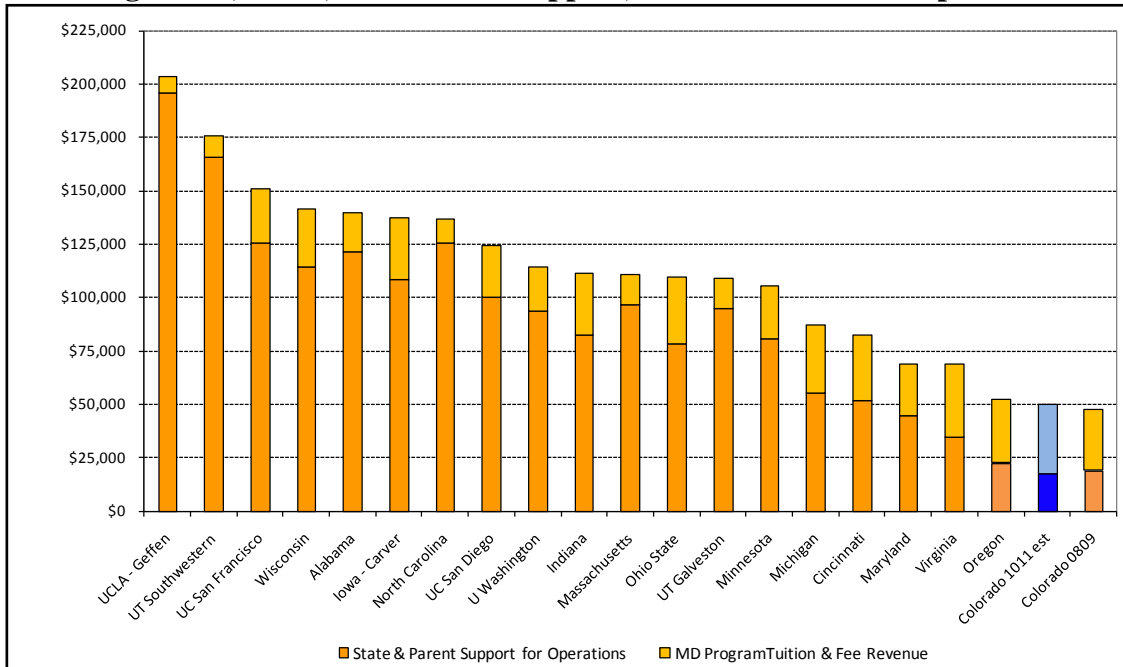
As illustrated below, the state support that the Anschutz Medical Campus receives on a per student basis is one of the lowest in the nation.





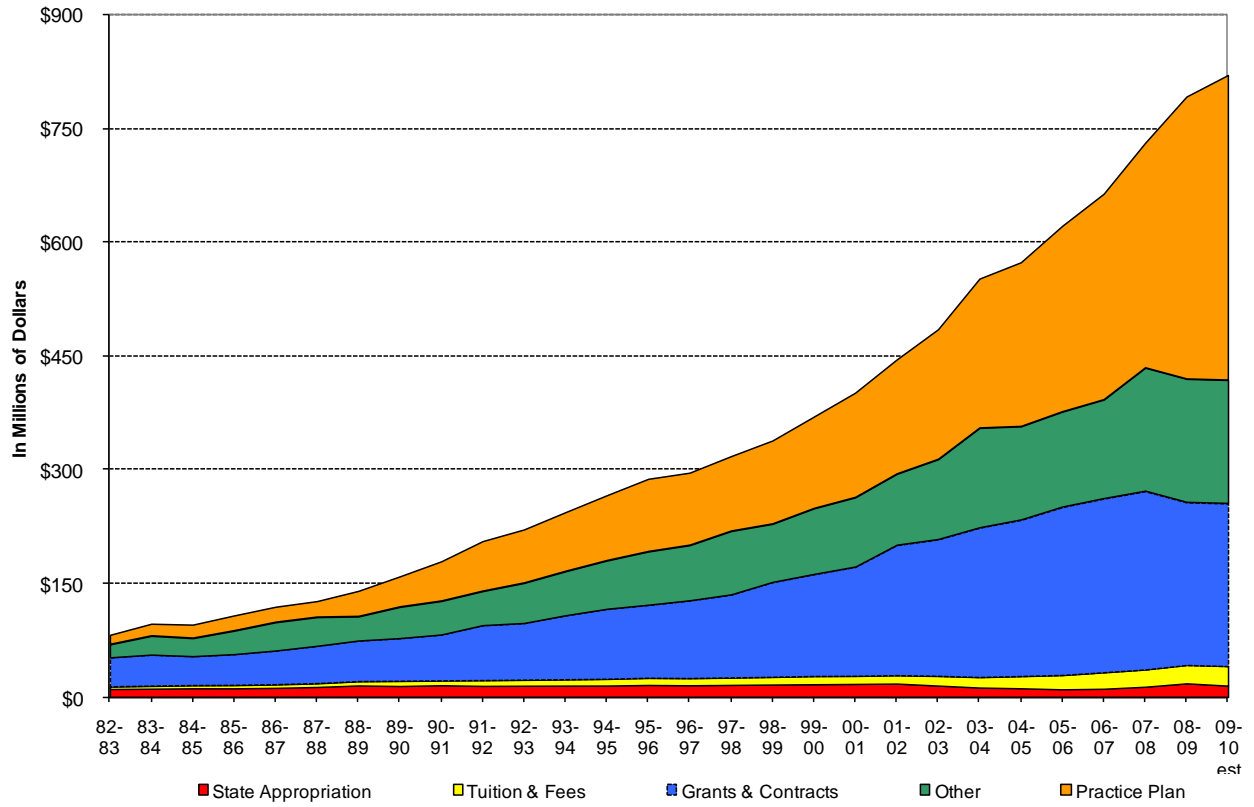
*As illustrated in the graphs below, the AMC School of Medicine receives the 2<sup>nd</sup> lowest support from the state & tuition per student of public Schools of Medicine in the country. This low funding per student includes having some of the highest tuition & fees in the nation.*

**School of Medicine Support FY 2008-09**  
**Average State, Local, Parent-Unit Support, and Tuition and Fees per Student**

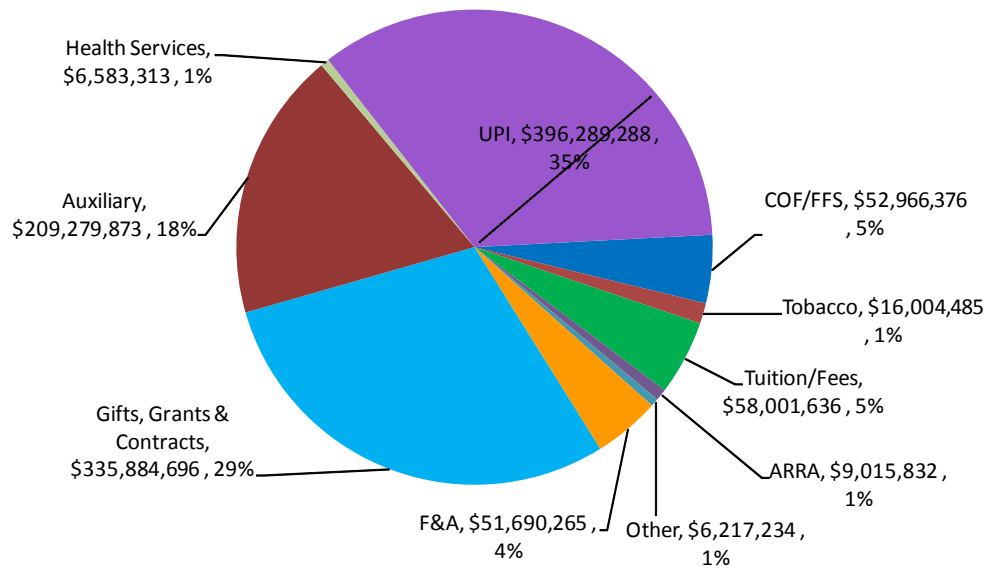


*Today the School of Medicine is increasingly funded by a support tax on the clinical revenue the doctors generate. This is a nationally recognized plan that has been maximized.*

## University of Colorado School of Medicine Revenue Sources



**AMC Current Fund Budget for FY 2010-11 - \$1,141,932,998**



*Note:*

*approximately 1/3 of UPI funding is used to subsidize academic and research programs.*

**11:40 – 12:00 Mesa State College**

*Tim Foster, President*

*Charlie Monfort, Chair, Board of Trustees*

*Monte Atkinson, Faculty Trustee*

*Lena Elliott, Trustee*

*Jane North, Trustee*

*Dan Robinson, Trustee*

*Cecil Hernandez, Trustee*

*Douglas M. Price, Trustee*

*Lorenzo Marquez, Trustee*

*Nick Lopez, ASG President*

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

*Mesa State College makes every effort to deliver its core curriculum by full-time faculty in sections that generally are small to moderate in size. Access to the curriculum is being expanded through the use of technology to deliver courses via online formats. Technology also is being used to enhance student success through the use of software-based homework—in addition to regular assignments—giving students more practice than a faculty member typically could evaluate.*

*The ability to be innovative within the core curriculum in other ways, however, is quite limited due to program requirements put in place by the State. The first and most significant is an unintended outcome of the gtPathways program, which has been an extremely positive effort to guarantee that students can transfer credits across Colorado public institutions. For a course to qualify for guaranteed transfer, though, it must meet specific discipline-based criteria which leave classes with an interdisciplinary orientation outside the bounds of gtPathways. The second limitation is the State's limit on general education requirements. The 31-hour core is structured, again, along specific disciplinary categories that discourage innovation.*

*Beyond the core curriculum, however, Mesa State College has developed programs that are both innovative and responsive to regional needs. The College has worked aggressively in recent years to develop four- and two-year programs that support job creation and business expansion. Labor needs for Western Colorado, as identified by the Colorado Department of Labor and Employment, have been a key consideration in the development of academic and technical programs to which the College has responded. Thus these programs develop human capital for Western Colorado by providing the knowledge and skills that enhance graduates' employability and also serve as an attraction for businesses to locate in the region. Among the programs are:*

- *Design of programs that use a career ladder curriculum model. Students can complete a program of study, exit for employment, and return later to move upward to the next degree level. The credit hours are fully transferable across all program levels. The eight MSC programs offered at two or three levels include: Business, Computer Information Systems, Construction Technology/Management, Criminal Justice, Graphic Design, Nursing, Public Administration/Public Safety, and Radiologic Technology.*
- *Creation of degree completion programs, such as Bachelor of Applied Science degrees in Business, Computer Information Systems, Public Administration/Public Safety, and Radiologic Technology. These programs offer a route to a baccalaureate degree for individuals with a technical certificate and/or associate degree who now wish to advance in management or administration.*
- *Design of partnership programs. Most recently, the College has partnered with the University of Colorado at Boulder to jointly deliver a baccalaureate mechanical engineering program in Grand Junction. Initiated in fall 2008, Mesa State faculty offer the lower division coursework and CU-Boulder faculty are responsible for the upper division classes. By efficiently pooling state resources, a fully-accredited engineering program—often cited as a critical element in economic development—can be completed in its entirety on the Western Slope. The engineering initiative builds on continuing efforts by the College to prepare or retrain students for the region's projected labor force needs.*
- *MAV3 Graduation Plans. The MAV3 Graduation Plans are accelerated schedules designed for students to earn a four-year degree in three years, depending on the number of classes taken each semester. Participation in a MAV3 program can reduce the overall cost of a student's education and allow them to start graduate school or his/her career sooner. Enrollees in the MAV3 plan have access to special advising and priority registration, and their plans take into account any general education requirements completed at a different*

*institution. Mesa State offers more than 20 majors with a MAV3 option, including the arts, humanities, business, and sciences.*

*Finally, the College is beginning an evaluation of the transition of students from developmental- to college-level coursework. Because Mesa State has both a two- and four-year role and mission, it has the benefit of being able to examine student progress and success, as well as the lack thereof, through an evaluation of the policies and procedures of Mesa State College and Western Colorado Community College. The outcome of the working group is to make recommendations, as appropriate, that will enhance student success.*

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

*The regional economic impact for 2008 is estimated to be \$225.6 million. The 2010 report that is scheduled for release early next year indicates that the college's impact will grow to \$317 million. The 2009 report can be found at:*

*[http://www.mesastate.edu/president/documents/2009\\_Impact\\_Study.pdf](http://www.mesastate.edu/president/documents/2009_Impact_Study.pdf)*

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

<b>Alumni with Known Address</b>	<b>26,243</b>	<b>100.00%</b>
<b>Mesa</b>	9,534	36.33%
<b>Montrose</b>	844	3.22%
<b>Delta</b>	794	3.03%
<b>Garfield</b>	435	1.66%
<b>Rio Blanco</b>	318	1.21%
<b>Pitkin</b>	166	0.63%
<b>Moffat</b>	124	0.47%
<b>Eagle</b>	109	0.42%
<b>Routt</b>	90	0.34%
<b>San Miguel</b>	45	0.17%
<b>Summit</b>	44	0.17%
<b>Grand</b>	44	0.17%
<b>Ouray</b>	41	0.16%
<b>Jackson</b>	3	0.01%
<b>Total in 14 County Region</b>	<b>12,591</b>	47.98%
<b>Total in other Colorado</b>	<b>6,882</b>	26.22%
<b>Total in Colorado</b>	<b>19,473</b>	74.20%
<b>Total Outside Colorado</b>	<b>6,770</b>	25.80%

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

*The college has approximately \$30 million in construction underway. The two most significant projects include a ‘New Student Residence Hall’ which is a 71,000 square foot building with capacity up to 318 beds and a project cost of \$14.5 million. The second is the ‘Houston Hall Renewal’ which will modernize the 73,000 square foot venerable 1930’s classroom building also at a project cost of \$14.5 million. Both projects are scheduled for completion in July of 2011 and both projects are financed with bond proceeds. The remaining construction is an assortment of smaller projects including the replacement of some select switchgear and campus transformers, completing the east electrical loop tie and a small senior projects lab for the mechanical engineering program that the college delivers in partnership with the University of Colorado. The remaining projects are funded primarily with state controlled maintenance or institutional maintenance reserves.*

**12:00 – 1:30 Lunch**

**1:30– 1:50 Fort Lewis College**

*Dr. Dene Kay Thomas, President*

*Richard G. Ballantine, Chair, Board of Trustees*

*Steve Schwartz, Vice President for Finance and Administration*

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

*Fort Lewis College’s core curriculum consists of the 31 credit hour gtPathways curriculum, one credit hour of fitness/wellness, and two upper-division courses entitled Education for Global Citizenship (EGC). While the gtPathways courses are offered in traditional lecture and laboratory classroom format, Fort Lewis College’s core curriculum differs from other institutions’ due to the inclusion of both a fitness/wellness requirement and the upper-division courses. During the development of the core curriculum, students expressed a keen interest in an active learning requirement that went beyond traditional physical education, and included a wellness component. The EGC courses expand the core across the whole four-year experience, thereby stressing that general education courses are more than just something “to get out of the way.” The EGC courses provide further benefit by bringing students from different disciplines together in an upper-division learning experience, and in so doing introducing a unique diversity of thought into the courses.*

*Classes are offered by faculty from the related departments, except that a separate Writing Program offers most Communication courses and a separate Freshman Mathematics Program offers many basic Mathematics courses. Additionally, Fort Lewis College employs a Coordinator, General Education who oversees class scheduling and assessment of the gtPathways learning outcomes. This coordinator also oversees the quality, scheduling and assessment of the upper-*

*division Education for Global Citizenship courses. These courses are normally traditional on-campus courses, but students may earn credit for an Education for Global Citizenship course while on a Fort Lewis international program and, if a student studies abroad, the student may earn one Education for Global Citizenship course credit by participating in an experiential program and completing assigned writing and reporting projects on a global issue experienced while studying in the foreign country.*

*Fort Lewis College believes the approach taken delivers quality core curriculum courses at a cost that is both reasonable and in-line with other programmatic offerings, while ensuring the state and college-mandated learning outcomes are addressed. Barriers to implementation have been minimal, as the core curriculum was developed, and is supported by the faculty. The College will continue to explore innovative approaches to providing the core curriculum within available resources.*

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

*In the most recently completed economic impact study, Fort Lewis College: A Great Return on Your Investment it was noted that the College has an impact of over \$104.0 million dollars on the local community each year. The College contributes 8-10% of the personal income, 12.5% to employment, and creates 2,600 jobs annually in the community. Fort Lewis College is currently in the process of completing an update to the original study.*

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

*Approximately 18% of the College's alumni base have either stayed in or returned to the local area. At present, the information on alumni collected by the College regarding annual salaries and sectors is not robust enough to respond with a reasonable level of accuracy. However, the College is working to improve processes to collect such information from alumni more effectively.*

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

*The College is currently working on the following major construction and controlled maintenance projects:*

Project	Budget	Funding Source	Completion
Student Union Building Addition and Renovation	\$40.5 M	Auxiliary Revenue bonds from student fees	Spring 2011



Eighth Avenue Reconstruction Phase 2	\$567 K	Controlled Maintenance funds	Winter 2011
Berndt Hall – Geosciences, Physics, Engineering – design	\$3.25M	COP funds	Winter 2011

*The Berndt Hall – Geology/Physics/Engineering project is the 12<sup>th</sup> priority on the CCHE Capital Construction list for FY 2011-12. The funding provided by the Certificates of Participation issued in September 2008 was to accomplish design work only. The College is in possession of completed construction documents and ready to proceed with the construction phase as soon as funding becomes available.*

36. Please provide performance data on the effectiveness of the Native American Tuition Waiver program.

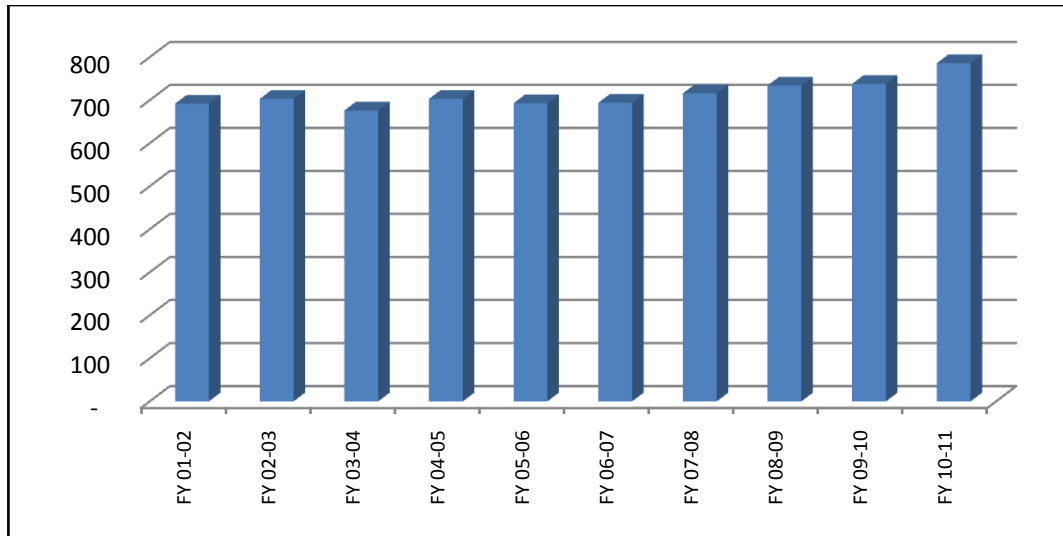
*Fort Lewis College was established under an agreement with the federal government whereby any qualified Native American students would be admitted tuition free. Fort Lewis College is one of two public, non-tribal schools in this category in the country. According to recent reports, Fort Lewis College ranks 1<sup>st</sup> in the nation among institutions of higher education in the number of baccalaureate degrees awarded to Native American students<sup>1</sup> and 1<sup>st</sup> in the nation in the number of Science, Engineering, Technology, and Math (STEM) baccalaureate degrees awarded to Native American students.<sup>2</sup> According to the American Indian Science & Engineering Society, FLC ranks 7<sup>th</sup> in the nation among institutions of higher education in percent of full time Native American undergraduates<sup>3</sup> enrolled in college. Fort Lewis College is the only Native American Serving, Non-Tribal Institution in Colorado.*

*The following chart provides information regarding Native American student enrollment at Fort Lewis College over the last ten years.*

<sup>1</sup> National Science Foundation, <http://webcaspar.nsf.gov>

<sup>2</sup> IBID

<sup>3</sup> *Winds of Change*, American Indian Science & Engineering Society, 14<sup>th</sup> Annual College Guide, 2007



*Fort Lewis College is proud of the many tribes represented on campus, and will continue recruiting every qualified Native American student. Serving Native American students is a primary component of the College’s role and mission. However, Fort Lewis College will continue to consider whether it is serving each student well. To that end, the College monitors student success of all categories of students by considering GPA, retention and graduation rates.*

*Looking specifically at Native American students, academic, social, cultural, and financial problems cause Native American students to retain and graduate at lower rates. Many Native American students:*

- ***Face constant financial stress.*** *The Native American Tuition Waiver does not pay for fees, room, board, transportation, personal expenses or books (estimated to be about \$15,000 in 2010-11). In Fall 2009, the Office of Financial Aid reported that 45% of Native American students who had applied for need-based aid still had unmet need. Most Native American students cannot depend on family contributions to fund their education. Nationally, 30% of Native American families live below the poverty line, triple the national average (U.S. Census, 2005).*
- ***Enter college underprepared.*** *Strong academic preparation in high school is a major indicator of postsecondary success. Native American students are more likely than non-Native students to have attended a high school with a limited college preparatory curriculum. At Fort Lewis College, Native American students are over-represented in developmental courses, and succeed at lower rates. Most Fort Lewis College professors conduct all or parts of their coursework via e-mail or the Internet and all expect papers to be typed on computers. Some professors assume students know how to build spreadsheets or create PowerPoint slides. However, many Native American students possess only a limited knowledge of computer applications upon entry into college.*
- ***Are first generation college students.*** *Nationwide, only 12.7% of Native Americans over the age of 25 hold baccalaureate degrees—less than half the national average – and Native*

*American students account for less than 1% of Bachelor's degrees awarded annually (American Council on Education, 2007). First generation students often come to college with unclear or unrealistic goals. They do not understand what is required to achieve their goals and sometimes discover that their strengths do not match the coursework that the discipline demands. Many first generation students are not aware of the career options available to them, nor are they knowledgeable of what major to select in order to become qualified for a particular career.*

- **Live in “two worlds.”** *Native American students are very deeply connected to their families. Their community of parents, uncles, aunts, grandparents, cousins, and elders provide a social support network that is all encompassing. When a Native student leaves that network and goes to a non-Native institution of higher education, this social fabric is cut away and they have to find a substitute on campus. However the support services on non-Native campuses are not clearly recognized by the students because they look different from their traditional support system (relatives, elders giving advice). On a majority-culture campus, Native American students must learn to live in “two worlds” with two sets of rules and expectations.*

*While the last point may be unique to Native American students, the retention and graduation rates for low-income or first generation Native American students are similar to rates for non-Native American students facing similar issues.*

*In an effort to help Native American students succeed, Fort Lewis College offers many services.*

### **Financial support**

- *Low-income students often forego academic essentials, such as books, supplies, and equipment, in order to make ends meet. Initiatives focused on offering **lower-cost alternatives** include putting textbooks on reserve in the library for students who cannot afford to purchase books, as well as a new textbook rental program offered by the Fort Lewis College Bookstore. The Freshman Math Program has implemented a calculator rental program to ensure that students who cannot afford the \$100 price tag still have the required calculator for their courses.*

- *Low-income students often have limited knowledge of **financial and economic literacy** and financial planning. They need help finding adequate financial resources and managing their money wisely, including understanding how college loans and credit cards work, understanding debt and indebtedness, and learning how to budget their money effectively. The Office of Financial Aid collaborates with Native American Center in providing this assistance.*

- *Low-income students sometimes need **social services** -- help meeting basic needs. One of the advisors in the Office of Admission and Advising has a background in social work. He and representatives from other offices maintain an up-to-date list of social services available in the community. Privately funded campus food banks provide an additional safety net. During the 2009-10 academic year, the Native American Center Food Bank distributed about \$1,350 in foodstuff and our Student Support Services TRIO program distributed about \$1,000.*

- *Low-income students typically have no reserve funds to cover emergencies. To help in these situations an **Emergency Loan** program is administered by the Office of Financial Aid.*

**Academic support**

- *Quality **remedial courses** help underprepared Native American students successfully transition to college. Fort Lewis College's remedial programs in reading, writing, and math - offered through a contract with Southwest Colorado Community College - are staffed by Fort Lewis instructors to ensure close connections between the remedial and the college-level courses.*
- *The most effective success program for Native American students is a federally funded Student Support Services TRIO program that uses a case management model for 200 Fort Lewis College students. Using a **case management model**, the program provides direct services in advising, tutoring, and financial counseling. During the recent competition, the College was also awarded funds to create a second Student Support Services TRIO program focused on first-generation, low-income and minority students in the STEM disciplines. This program will provide case management of 100 additional students when fully implemented in the next academic year.*
- *Satisfactory first attempt completion of coursework is the goal of the College's **learning support** services. While all students may access college-funded learning support services, the services are of critical importance to low-income students who must meet GPA and credit completion requirements each semester to continue receiving aid. Toward this end, the College hosts five tutorial centers, one of which is located in the Native American Center.*
- ***Advising** is mandatory each semester at Fort Lewis College. Each student is assigned a primary advisor (faculty member) and a secondary advisor (professional staff). Native American students also have access to specially trained tertiary advisors located in the Native American Center and our TRIO program.*

**Cultural support**

- *The **Native American Center** (NAC) staff takes the lead on helping Fort Lewis Native American students create a home away from home. The NAC sponsors social occasions to provide opportunities for Native American students to meet other Native American students and Native American faculty and staff. They provide space and support to Native American-led student organizations such as Wanbli Ota, which organizes the annual Hozhoni Days pageant and powwow, as well as less formal groups of students, like the drum circle. It offers a full slate of cultural activities, including an Elder-in-Residence program, special issue discussions, an annual speaker series, and arts and crafts workshops.*

37. Please provide an update on efforts to secure federal support for the Native American Tuition Waiver program.

*In fiscal year 2009-10, federal congressional offices expressed concern and offered assistance when State House Bill 10-1067 was introduced and subsequently withdrawn. Congressman Salazar's office approached the College about the idea of seeking a federal solution to the tuition waiver program. In February 2010, College officials, along with former Trustee member, Linda Campbell, traveled to Washington D.C. to inform and educate various constituencies about the concerns over the increasing costs of the tuition waiver, the history of the program, and the offer by Congressman Salazar to introduce legislation. Those individuals and entities contacted include all members of the Colorado delegation, select members of the New Mexico delegation, the National Indian Gaming Association, the Office of Intergovernmental Affairs, and White House staff.*

*At the request of Congressman Salazar, the College began to work on bill language with his staff, and the staff of Senators Bennet and Udall. Once completed, the House staff had the bill vetted by House Legislative Counsel. Senator Bennet's staff completed the same vetting process with Senate Legislative Counsel. The bill language successfully gained approval during the vetting process on both sides, allowing it to be introduced as legislation. All of the members from the Colorado delegation, with the exception of Congressman Doug Lamborn, agreed to be original co-sponsors. In addition, Congressman Ben Ray Lujan (NM-3) also was an original co-sponsor on the House side. Congressman Lujan's district includes the northwest area of New Mexico, which borders La Plata County, Colorado. House Bill 5974 and Senate Bill 3724 were introduced before the month-long summer recess at the end of July for the House and first week of August for the Senate. Both the National Congress of the American Indian and the National Indian Gaming Association passed resolutions in support of the legislation. The National Indian Education Association was also approached with the resolution to be introduced in winter 2011.*

*The Senate version of the bill introduced by Senator Bennet also had as original co-sponsors Colorado Senator Mark Udall and New Mexico Senator Tom Udall. During the summer recess period, Senator Mark Udall's Washington staff (Chief of Staff, Legislative Assistant on Indian Affairs issues, and Legislative Counsel) visited Durango and met with Fort Lewis College President Dene Kay Thomas. In addition, Congressman Salazar and his wife came to campus on September 1, 2010 to officially announce the legislation and participated in the ribbon cutting ceremony for the Student Union Building.*

*Following the summer recess, the College focused its attention on the Senate side and pushed for a hearing with the Health, Education, Labor, and Pension (HELP) committee. Over the course of two weeks, 19 Senate visits were conducted, along with visits to those on the Indian Affairs Committee, HELP Committee, and the Appropriations ranking committee member. At the end of the two-week time period, support had been secured for a field hearing in the district, possibly before midterm elections, but most likely during the lame duck session. The field hearing schedule was to be organized by Senator Bennet's office. Unfortunately, the additional time needed for campaigning left little time for a field hearing before the midterm elections.*

*The College hopes to continue the momentum created in the 111<sup>th</sup> Congress and find a sponsor to introduce the legislation in the 112<sup>th</sup> Congress.*

**1:50 – 2:10 Adams State College**

*Dr. David Svaldi, President*

*Tim Walters, Chair, Board of Trustees*

*Arnold Salazar, Member, Board of Trustees*

*Bill Mansheim, Vice President for Finance and Governmental Relations*

*Michael Mumper, Vice President for Enrollment Management*

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

*The STAY program was designed for entering first-year students who need two or more developmental courses, as determined by their ACT/SAT or placement test scores. We assign this group of students to one of ten course schedules that helps them successfully complete their remedial education requirements. STAY is designed as a developmental learning community. Students at similar levels of preparation take their developmental courses together along with a course focusing on student success strategies.*

*If students successfully complete their basic skills courses in their first year, they are more likely to do well with their general education courses and required coursework for degree completion. New freshman should obtain placement test scores by July 1, to determine an accurate course schedule by the time the semester starts.*

*To help strengthen this program, Adams State applied for, and received, a \$3.2 million in federal grant funding under the US Department of Education's Strengthening Institutions – Hispanic Serving Institutions Program. This grant, entitled Improving Student Engagement and Success at Adams State College, will supplement our on-going efforts to improve retention and graduation rates among Hispanic, low income, first generation, underprepared, and at-risk students.*

*The purpose of the Title V program is to expand educational opportunities for, and improve the academic attainment of, Hispanic students; and expand and enhance the academic offerings, program quality, and institutional stability of colleges and universities that are educating the majority of Hispanic college students and helping large numbers of Hispanic students and other low-income individuals complete postsecondary degrees. Improving Student Engagement and Success is designed to effectively address three of the significant problems now facing ASC, including the need to consolidate and expand our student services; a need for a comprehensive faculty and staff development program, and the need to keep up with rapidly-evolving instructional technology. These problems have been identified through an institutional strategic planning process and will be addressed through activities and facilities that will increase the success of ASC students - especially Hispanic and low-income students. This will be done, in part, by the hiring of several key staff members. The project will produce measurable outcomes, resulting from the implementation of three components:*

- Component One: Developing a new Student Success Center to provide enhanced tutoring, advising, and career services, to all ASC students.*

- *Component Two: Improving the number and quality of professional development activities for ASC faculty and staff; and*
- *Component Three: Improving access to instructional and assistive technology for faculty and students.*

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

*An economic impact study conducted by the San Luis Valley Development Resources Group estimates Adams State economic impact at \$86 million across the state and \$70 million in the San Luis Valley, a return of \$7.10 in statewide economic impact for every \$1 invested.*

*The report breaks down the College’s \$40.8 million of direct spending impacts in the valley into four contributors:*

1. *\$26.9 million spent by students at off-campus locations*
2. *\$8.8 million spent by college employees*
3. *\$3.3 million spent by college operations*
4. *\$1.8 million spent by valley visitors attending college athletic and cultural events*

*In addition, the \$40.8 million in direct spending attributed to Adams State is 31 percent of the \$129.6 million in basic income needed to drive Alamosa County's economy. It is virtually equal to all the basic income from tourism, \$44 million. Researchers noted Adams State offers a rare and much needed element of diversity and stability to the local economy, particularly in the winter months.*

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

*Approximately 36% of ASC’s student enrollment comes out of the San Luis Valley. Currently 20% of our alumni tracked in our alumni association database live in the San Luis Valley. The table below illustrates their vocations. Alumni salary data is not available.*

<b>Occupation</b>	<b>Percent ASC Valley Alumni</b>
Education	52.4%
Business	20.6%
Retired	12.1%
Government/State/County	4.6%
Accounting/Banking	4.0%
Health Care	3.7%
Agriculture	2.4%
Other(including non profits)	0.3%

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

*Approximately over the last two years the Adams State College campus has been transformed by multiple construction projects funded from a variety of sources.*

*North Campus Transformation Project. In July 2009, ASC undertook the \$26 million North Campus Transformation Project included both indoor and outdoor development to create a setting conducive to campus student life and community events. Funded by private donations, grants, auxiliary operational funds, auxiliary revenue bonds, and student capital fee bond proceeds, the project included new parking lots, new apartments, a new restaurant, cafeteria renovations, dorm renovations, recreation center exterior upgrades, a new valley community stadium facility, development of a north campus green and pedestrian walkway. The final touches to this large scale project will be complete in January, 2011.*

*Education and Social Sciences Building Remodel. For more than 43 years, the ES (Education and Social Studies) Building has been the principal site for Adams State's humanities and education classes. Half of the college's 2,500 on-campus students attend class here five days a week. An extensive redesign and renovation of this facility will renew it as the college's premier academic facility and accommodate projected enrollment increases. Using \$12 million in student capital fee financed bond proceeds, the College will begin the renovation this facility in January 2011. This remodel will address all current controlled maintenance requirements of the building. In addition, the College plans to replace the roof systems, HVAC and electrical infrastructure and upgrade the exterior skin for energy efficiency. The remodel will reprogram department specific classroom and office space to promote more efficient use of space and realign the programs to better meet the future needs of the College.*

*Music Building Remodel. The College is using \$6.25 million of student capital fee financed bond proceeds to remodel the Music Building. The remodel will include all current controlled maintenance requirements, replacement of roof systems, interior finishes, acoustic treatment and safety upgrades. A reputation for training fine musicians and music teachers has been a hallmark of Adams State College's Music Department for decades. Today, nearly a third of ASC's 2,500 on-campus undergraduate students attend music classes or lessons or perform in ensembles. More than 50 years of use have taken a toll on the Music Building's interior finishes and equipment, and more space is required to relieve crowded corridors and accommodate student practice room needs. The much-needed facility upgrades will allow the Music Building to continue to serve as a center of inspiration and instruction for aspiring musicians and music teachers. The project also includes replacement of band and orchestra instruments, most of which are between 20 and 40 years of age. Renovation of the College's Leon Memorial Recital Hall is included in the project and provides for new auditorium seating, upgraded finishes, and a refinished stage. A 3,225 sq. ft., two-story addition will add four much-needed practice rooms, a*



*percussion studio, and two rehearsal halls. A new recording studio will expand student learning and experimentation opportunities.*

*Energy Performance Contract Retrofits. The College is using guaranteed energy savings generated through a contractual arrangement with a private energy service company to finance the replacement and retrofitting of more than 10,000 light fixtures across campus. The total cost of phase I of the energy performance enhancement project is \$1.4 million. The College expects to cut its electric bill by \$100,000 a year by adopting energy-saving measures identified through a campus-wide Technical Energy Audit conducted by the private firm. The energy audit also found the college can cut its water consumption by 40%, saving 7.5 million gallons a year, by installing low-water-use plumbing and fixtures.*

*San Luis Valley Center for Clinical Excellence. Federal and private grants, combined with a \$400,000 contribution by ASC, enabled the College to finance the construction and equipping of a \$1 million state of the art clinical simulation lab, which celebrated its grand opening in ASC's Richardson Hall last month. Adams State College, San Luis Valley Regional Medical Center (SLVRMC), Trinidad State Junior College and Valley Wide Health Systems (VWHS) have formed The Council for Excellence in Health Careers Education with the following Vision: Partners collaborating to create excellence in health-related educational opportunities for students, residents, and professionals in the San Luis Valley. Among five areas of focus, the Council has identified the need for shared facilities for health education. The parties envision that this shared clinical educational facility that will achieve four primary goals:*

- 1. Provide clinical nursing laboratory space, classroom, and support space for use by Adams State College nursing students and faculty.*
- 2. Provide clinical nursing and EMS laboratory space, classroom, and support space for use by Trinidad State Junior College nursing and EMS students and faculty.*
- 3. Provide for space for SLVRMC to utilize for training, orientation, continuing education, and other needs for its employees*
- 4. Provide for space for VWHS to utilize for training, orientation, continuing education, and other needs for its employees.*

*The space has been designed for maximum shared usage that would still meet the needs of all parties. This Center will address the national, state, and local shortage of nurses as well as provide students in an economically disadvantaged area with an opportunity to access education for a rewarding and well paid career.*

*This project is equipped with human patient simulators, and bedside computers, with Internet access; digitalized video; computer assisted instructional software; and other interactive software. The lab is designed to replicate realistic practice settings, including the basic hospital unit, critical care, pediatrics, neonatal nursery, maternity, home care, health assessment and diagnostic laboratory.*

**2:10 – 2:30 Western State College**

*Stephanie Foote, Chair, Board of Trustees*

*Brad Baca, Vice President for Finance and Administration*

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

*Western is committed to delivering the general education (core) curriculum with outcomes consistent with the state guaranteed transfer program. This includes an emphasis in enhancing reading, writing, and quantitative skills through our general education curriculum. Efforts have been made to optimize the educational outcomes of classroom instruction. Professors are provided regular professional development opportunities to enhance instruction. Recent workshops have included training in incorporating writing in general education courses, scoring rubrics that provide students information on progress and deficiencies, and activities that maximize learning in limited class time. These workshops are offered on campus and thereby eliminate costs associated with travel and faculty absence from campus.*

*The College has also increasingly invested in a writing center and a math center. These well-used operations are considered good investments as they promote student success in general education courses from multiple disciplines. For a student that might otherwise fail a course, these centers can complement what the professor is teaching in class, enhance learning, and bring academic success, which can save both the student and the College money.*

*The College also invests in a learning management system (Blackboard), which professors have available to supplement delivery of material primarily delivered in face-to-face classes. This software can provide quizzing, tutorials, and online resources that assist students in learning content and developing essential skills.*

*Our assessment of general education outcomes is a worthwhile investment. The time spent in gathering student learning data and administering surveys can yield information that allows improvement in the curriculum and in instruction. Assessment allows us to maximize learning outcomes with each dollar invested in a class.*

*Efficient delivery of the general education curriculum is promoted by having students prepared to undertake college-level coursework. Currently one-third of Western's incoming freshmen require remediation in at least one basic-skill area (reading, writing, or mathematics). Western is statutorily prohibited from providing remediation coursework through the general fund, so these students are encouraged to complete remediation through cash-funded courses. We support the Higher Education Strategic Planning Steering Committee's recommendation that Colorado "review and refine state approaches to remedial education and invest in strategies to meet diverse student needs." [The Degree Dividend, p. 29]*

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

*The College recently had conducted an analysis on its economic impact on Gunnison County. Based on FY2008-09 data, the total economic impact, both direct and indirect, was measured at*

*\$64.1 million and 745 employees. Included in this figure is impact of operations at \$35.2 million, student spending at \$15.8 million, visitor spending at \$5.1 million and construction at \$8.0 million. This impact has grown by over 27% since the last time the College had this study conducted in 2005.*

*The College has not measured the economic impact on the state and does not have an estimate for this number.*

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

*The College's alumni database, which includes close to 23,000 alumni, indicates that there are approximately 1,700 alumni living in Gunnison County. A significant number of our local alums are employed in areas of education, construction, financial services and tourism-based industries, such as resort management and recreation services. Salary information on these alumni is not available.*

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

*Over the past five years, there has been \$71.2 million invested into facility construction and renovation and \$5.8 million invested into controlled maintenance at Western. Of these amounts, approximately 38% came from state sources, 43% from institutional sources and 19% from private sources. Major projects included renovations to a student housing complex and two academic buildings, construction of the privately-funded Borick Business, and construction of the new College Center.*

*In addition to recent activity, the College is planning over \$52 million in additional construction over the next three years. This includes construction of a new student housing complex and a new recreation center and field house complex. These projects are being supported by a recently adopted student facility fee. Beyond providing revenue to service debt on facility construction, the fee will also eventually provide approximately \$370,000 annually to address the College's controlled maintenance backlog which is estimated at \$13.5 million.*

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

*Kay Norton, President*

*Dick Monfort, Chair, Board of Trustees*

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

*UNC's core curriculum was re-designed and implemented as the Liberal Arts Core in Fall 2006.*

*While the LAC does not represent a fundamental innovation in content, UNC has implemented innovative approaches to core delivery. As part of our comprehensive first-year experience, we provide “priority registration” to first-year students; in this program we bundle core courses with a one-credit first-year seminar focused on transitioning to higher education, developing study and time management skills, etc. Students who continue their participation through the first semester have been retained at roughly a 5% higher rate than the general population. We have now gathered assessment data, and are preparing to implement a more learning-focused, research-based two-credit “University 101” course, which we hope to make available for core credit. We anticipate even more robust learning outcomes from this new initiative.*

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

*UNC contributes over \$180 million to the economy of the state of Colorado through the purchase of goods services and employee spending.*

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

*Well over 100,000 individuals have graduated from the University of Northern Colorado over the last century, and almost 60% of existing alumni reside in the State of Colorado.*

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

*In FY11 the University of Northern Colorado plans to spend \$10.5 million dollars on construction, renovations and major maintenance. The funding sources are*

- *\$3.5 million dollars is funded from UNC’s general operating fund and includes small renovations and renewal of state buildings. Most of these projects are for less than \$200, 000 and include fire alarm system updates, mechanical system renewal, carpet and fixture replacement, etc.*
- *\$3.2 million dollars is related to small renovations and renewal for auxiliary facilities which are funded through room, board and external revenues.*
- *\$1.6 million dollars is the completion of major renovations including reroofing projects and Butler Hancock Interior Renovation. These major renovations are the completion of projects started in previous years and they are funded by \$1.4 million of state certificates of participation, \$179K is from state controlled maintenance.*
- *\$2.0 million is major renovation of auxiliary buildings from bond funding.*

*All funding for these projects has been identified and segregated into capital budgets. While projects may not be fully completed in FY11, no future year revenue is needed to complete them.*

**2:50 – 3:00 Break**

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

*Dean Stecklein, Executive Director, Pickens Technical College*

*Jeff Barratt, Executive Director, Emily Griffith Opportunity School*

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

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

*To provide core curriculum to students the Area Vocational Schools (AVS) provide a diverse modality of instruction. The AVS deliver short intensive training programs that teach both theoretical and practical applications in a classroom and laboratory environment. Training students quickly allows for immediate employment. Full-time students can complete a certificated program between six weeks and 2 year time.*

*The AVS mission is to provide training that leads towards completion of a certificate in a technical area. Technical certificates are issued to individuals who have completed a specialized course of study that is related to specific vocational skills.*

*One of the innovations that AVS advocates is the use of technology to simulate real world scenarios in medical procedures, hydraulic operation of equipment, electrical power use and distribution through circuits, to name a few. In selected fields such as listed above, these instructional strategies reduce costs of expensive equipment and allow for multiple variables to be applied in the instructional process. Other fields will continue to require the use of expensive equipment since simulation is not available and does not address the technical training required for that field.*

*Barriers to implementing innovative instructional methods are the set up cost of simulated technical instructional and the lack of availability of technology. Another barrier is the lower student to faculty ratio that is required by state/licensing regulations (clinical sites ratios). The lower ratio can also be seen in regards to safety and equipment regulations.*

*Another outcome barrier that the students with certificates face is the limited transferability of post-secondary credit for additional degree completion.*

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

*The AVSs provide certified training for 20 of the 25 top occupations that the Colorado Department of Labor identify for future job openings in Colorado. National and regional employment data reflects 22% of individuals will need post-secondary training (Department of Labor National Job forecast for 2006 to 2016). The state of Colorado published a document "Hot Jobs in 2012," and of the 14 jobs listed, nine (9) require short-term technical training. To meet employment demand 67% the students enrolled in AVS programs complete their certificate with*

*49% employed a year after graduating. All three AVSs have a combined operating budget of approximately 18.3 million dollars that are put back into the regional economies through salaries, benefits and negotiated agreements and/or vendor contracts.*

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

*Presently the CCCS VE 135 data does not provide or track if students remain in the particular geographic location. The VE 135 data does report an average between the three colleges:*

- *67% completion*
- *49% employment*
- *11% continuing additional education*

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

*The AVSs do not receive state capital improvement funds for renovations or any capital improvements. Local school districts and limited capital improvement grants are used to maintain AVS facilities.*

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

*Stan Jensen, President, Colorado Mountain College*

*Linda English, Chief Financial Officer, Colorado Mountain College*

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

*Michael Kelly, Chief Administrative Officer, Aims Community College*

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

*Colorado Mountain College provides four modes of core curriculum delivery to our students – face to face in classroom, through Interactive Video System conferencing, on-line courses, and hybrid courses which are partially on-line and partially in classroom. Tools for delivering course materials include Blackboard (course management system), video tutorials, streaming video, smart classroom technology, facebook, twitter, etc. Students are coming to CMC very knowledgeable in technology and expect our instructional delivery to fully utilize the many technology options available today. Our on-line enrollments have been growing tremendously over the past few years – up 81% from 2008/09 to 2009/10 and continuing to grow this year.*

*Aims Community College: If, by “core curriculum,” the JBC inquiry refers to the traditional general education courses historically used, or now being considered for implementation by the community colleges across the state, then we believe that Aims participates fully with our sister schools. This theme continues to focus on common content and competency criteria, from*

*Involvement in GT Pathways and Common Course Numbering to active participation in the related articulations and transfer agreements. Beyond that basic involvement, particular areas of innovation that are specific to Aims include:*

*Aims' College Promise - A local agreement between Aims, Weld County School District 6, and private local donors intended to provide financial support and a pipeline for all qualified District 6 graduates to attend Aims Community College. The College Promise Program is now being considered for extension into other local school districts within the Aims service area.*

*Aims' Emerging Scholars – An Aims initiative to assist students who have significant financial need in overcoming typical barriers such as developmental needs, low income, first generation college attendees, etc., in an intensive process of advising, tutoring and supporting the cohort to meet and exceed college retention and completion rates.*

*TRIO Grants - The Student Support Services/TRIO projects are grant supported and aid students in achieving college success. There are no direct costs to Aims from these programs because of their grant basis. Additionally, we have recently been awarded an additional TRIO grant for program support and development in Science, Technology, Engineering and Mathematics (STEM). This grant has most of the typical demographic descriptors (disadvantaged, first-generation, historically low achievers, non-traditional careers, etc.) The STEM grant is intended to support students in reaching successful completion of the lower division academic requirements in the key grant disciplines and eventual transfer to four-year programs.*

*AAA101 and AAA 109 – One- and three- credit hour courses respectively in which students with significant remedial or developmental educational needs must enroll. These courses include intensive work with students on reaching academic success. Students pay the costs of the direct involvement and support they receive; hence there is no additional cost to the college or the State.*

*Career Academy – A series of agreements between Aims Community College and School districts in our service areas that allows high school students to complete up to twelve credit hours of college instruction for each of up to two years while still actively attending high school. The Career Academy operates in Career and Technical Education areas and allows students who have successfully taken full advantage of the program to then enter Aims with the first year of their program-specific required courses completed. It therefore allows students to finish their general education requirements (core curriculum) and second-year program requirements and move into the workplace in a reduced timeframe. Enrollment in these programs is supported primarily by the partner school districts, although, in most cases, the students and/or their families pay a portion of the total costs.*

*Like any special focus programs, all of these have potential barriers. Among the most common barriers are:*

- *Lack of appropriate academic preparation: As an open-door institution, Aims admits all students regardless of ability to benefit or level of preparedness. However, barriers of this kind have far-ranging impact at both community college and upper-level courses/programs.*

- *Cost of support services: While many of the programs listed above have mechanisms and methods in place to minimize additional costs to the college, it must be acknowledged that these students are, by definition, in need of extra help and support. As a result, the additional strain on the institution's already limited ability to provide ad hoc support services is a critical factor.*
- *Student demographic status: Program focus is on populations that do not traditionally have successful college involvement. While these programs provide access for students who are minority, first-generation or non-traditional college students, these students may be disinclined to complete their program because of lack of family or economic role models. As a consequence, successful marketing and recruiting of students is often difficult and can become a significant barrier.*

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

**Colorado Mountain College:** *The College employed 97 full-time faculty, 786 part-time faculty, 379 full-time staff & 1,261 part-time staff for a total of 2,523 employees during 2009/10. The salaries and wages associated with these employees equates to \$32 million. The majority of these employees live within our service area and directly support the local economy through purchases they make every day. Colorado Mountain College is one of the larger employers within our service district and therefore plays a leadership role within our communities. We have many partnerships with local businesses which result in attracting students and other businesses to the area. The College provides jobs through construction projects which benefit the economy and our students and their families support the local economy to varying degrees. One of the College's main revenue sources is property tax dollars and the direct impact of every property tax dollar given to CMC represents about a \$3 initial return to our local economies.*

**Aims Community College:** *The last economic development impact study for Aims Community College (Conducted by EMSI-see attached documents) indicated, based on past student productivity, a total regional impact of \$1.04 Billion. The report, originally completed in 2008 is being updated. It is anticipated that the economic impact will be roughly the same or similar amount. This report should be completed in early 2011.*

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

**Colorado Mountain College:** *During 2009-10, CMC had 722 graduates. Of these graduates, 207 were employed and 170 of these graduates said their job was in Colorado. One hundred and fifteen of these were employed in their field of study at CMC (e.g. AA, AAS, AS, and AGS). We do not currently have sector and salary level information on graduates, but will add questions on the 2010-11 Graduate Survey to obtain that information.*



*Aims Community College: A number of our students transfer to four year institutions and therefore it is unknown where they reside once they complete their final studies. However, we do try to obtain information on students who take a Career and Technical Education course of study. Below outlines the information we have on these students:*



**2008-2009 - Colorado Postsecondary Performance Metrics Data**

School name: AIMS COMMUNITY COLLEGE

	PS1 Technical Skill Attainment	PS2 Certificate or Degree	PS3 Student Retention	PS4 Placement	PS5 Non- traditional Participation	PS6 Non- traditional Completion
2009-2010 Performance Target	57.0%	57.0%	58.0%	95.5%	15.5%	12.4%
2008-2009 Performance Target	56.0%	56.0%	55.0%	95.5%	15.5%	12.3%
2008-2009 State Actual Level	62.9%	62.9%	73.9%	96.9%	16.7%	12.4%
<b>2008-2009 Institution Actual Level</b>	<b>65.3%</b>	<b>65.3%</b>	<b>77.2%</b>	<b>95.6%</b>	<b>14.2%</b>	<b>9.7%</b>

*Note:*

- *Postsecondary recipients are required to address only the postsecondary performance metrics displayed in the report above. The [Secondary Performance Metrics Report](#) for this institution is available for viewing but is for reference only.*
- *These reports are based on the most recently available full data sets. Specifically, for this report, metrics based on enrollment data reflect activity for the 2008-2009 academic year and metrics based on placement data reflect activity for 2007-2008 program completers.*
- *Specific measurement descriptions can be found in [Secondary Performance Measurement Definitions](#) and [Postsecondary Performance Measurement Definitions](#).*

*PS1 and PS2 indicate the percentage of completers for the institution (both columns measure the same thing) and see that Aims actual level is 65.3 percent, whereas the target level for 08-09 was 56% and for 09-10 was 57%.*

*The important information here to look at really is the placement rate, which our Institution Actual Level (PS4) was 95.6% and the performance target was 95.5, so we slightly exceeded placement.*

**AIMS COMMUNITY COLLEGE – VE-135 Follow-up Report for 2008 CTE Program Completers**

Programs			Completers				Based on Contacts					
Name	PGM	CIP	WEB	#	#	Contact	Employed	%	Employed	%	Not	%
	ID		ID	Completed	Contacted	Rate	Related	Employed	Un-Related	Employed	Un-Related	Employed
Accounting	08902	52.0301	3435	20	19	95%	13	68%	3	15.8%	3	15.8%
Associate Degree RN	76152	51.1601	2655	43	28	65%	26	93%	1	3.6%	1	3.6%
Automotive Technology	08942	47.0604	1477	39	24	62%	14	58%	0	0.0%	10	41.7%
Aviation Technology	08931	49.0102	2976	4	4	100%	3	75%	0	0.0%	1	25.0%
Basic Peace Officer Academy	08933	43.0107	5405	20	13	65%	6	46%	1	7.7%	6	46.2%
Building/Constr. Site Mgt.	76117	46.0412	2356	6	3	50%	3	100%	0	0.0%	0	0.0%
Business Technologies	62579	52.0407	4165	17	9	53%	6	67%	1	11.1%	2	22.2%
Collision Repair Technology	08941	47.0603	5701	15	6	40%	3	50%	1	16.7%	2	33.3%
Computer Info. Systems	08903	52.1201	1478	15	10	67%	9	90%	0	0.0%	1	10.0%
Criminal Justice	76762	43.0103	5404	16	12	75%	3	25%	1	8.3%	8	66.7%
Early Childhood Certificate	75006	19.0709	3707	16	12	75%	9	75%	0	0.0%	3	25.0%
Emergency Medical Services	76364	51.0904	2572	110	82	75%	20	24%	37	45.1%	25	30.5%
Engineering: CAD	62926	15.0000	2166	9	8	89%	6	75%	1	12.5%	1	12.5%
Fire Science Technology	08932	43.0201	1175	17	13	76%	8	62%	1	7.7%	4	30.8%
Graphic Technology	76157	10.0301	3013	18	15	83%	11	73%	2	13.3%	2	13.3%
Interactive Design Animation	76530	10.0304	3447	4	3	75%	2	67%	1	33.3%	0	0.0%
Interactive Design Web ID: Web Design	75962	10.0105	3448	10	5	50%	0	0%	3	60.0%	2	40.0%
Specialist	76454	11.0801	3693	1	1	100%	1	100%	0	0.0%	0	0.0%
Mammography Technologist	75426	51.0999	3632	5	3	60%	2	67%	1	33.3%	0	0.0%
Medical Admin. Assistant	76406	51.0716	3300	28	21	75%	10	48%	5	23.8%	6	28.6%
Medical Office Technologies	76622	51.0711	4506	6	4	67%	2	50%	0	0.0%	2	50.0%
Nurse Aide (CNA)	62578	51.1614	5034	295	188	64%	97	52%	38	20.2%	53	28.2%
Phlebotomy Technician	76618	51.1009	4404	57	31	54%	14	45%	10	32.3%	7	22.6%
Practical Nursing	75971	51.1613	5930	26	15	58%	13	87%	0	0.0%	2	13.3%
Radiologic Technology	13672	51.0911	3824	21	16	76%	13	81%	2	12.5%	2	12.5%
Surgical Technology	75894	51.0909	5575	11	8	73%	5	63%	1	12.5%	2	25.0%



**EMPLOYER SATISFACTION SURVEY**  
**Employer Identification for FY 2009 Completers**

CTE Programs  Name of Program	Completers		Employers		RATING: 5=Highly Satisfied/1=Not Satisfied				Overall Skills Rating
	#	#	#	#	Skills preparation in the following areas:				
	Reported	Contacted	Reported	Identified	Gen Ed	Gen Occ	Specific Occ	Workplace	
Accounting	25	11	8	2	4.7	4.7	4.7	4.7	4.7
Associate Degree RN	20	11	5	5	4.8	4.8	4.8	5.0	4.9
Automotive Technology	46	7	4	3	3.7	3.7	3.7	3.3	3.6
Aviation Technology	4	1	1	1	5	5	5	5	5
Basic Peace Officer Academy	21	7	7	5	4.2	4.2	4.2	4.2	4.2
Building/Constr. Site Mgt.	7	3	1	0	//////// //	//////// //	//////// /	//////// /	//////// ////
Business Technologies	39	6	5	3	3.7	3.7	3.7	3.7	3.7
Collision Repair Technology	9	4	3	2	3.5	3.5	3.5	3.5	3.5
Computer Info. Systems	16	3	2	0	//////// //	//////// //	//////// /	//////// /	//////// ////
Criminal Justice	13	1	1	1	4.0	4.0	4.0	4.0	4.0
Early Childhood Certificate	12	5	3	2	5.0	5.0	5.0	5.0	5.0
Emergency Medical Services	120	41	20	12	4.3	4.3	4.3	4.2	4.3
Engineering: CAD	16	3	2	1	3.0	3.0	3.0	3.0	3.0
Fire Science Technology	110	62	24	12	4.4	4.3	4.3	4.3	4.3
Graphic Technology	16	4	4	2	4.5	4.5	4.5	4.5	4.5
Interactive Design Animation	4	0	0	0	//////// //	//////// //	//////// /	//////// /	//////// ////
Interactive Design Web	12	2	1	0	//////// //	//////// //	//////// /	//////// /	//////// ////
ID: Web Design Specialist	1	0	0	0	//////// //	//////// //	//////// /	//////// /	//////// ////
Mammography Technologist	14	5	5	3	3.7	4.3	4.3	4.3	4.2
Marketing/Management	11	3	2	2	4.5	4.5	4.5	4.5	4.5
Medical Admin. Assistant	6	1	1	5	5.0	5.0	5.0	5.0	5.0
Medical Office Technologies	29	4	3	1	5.0	5.0	5.0	5.0	5.0
Nurse Aide (CNA)	313	72	28	16	4.5	4.5	4.5	4.5	4.5
Phlebotomy Technician	32	9	3	3	4.7	4.7	4.7	4.7	4.7

**Aims Community College  
Completer Survey Follow-up Contact Rate FY '08**

CTE Programs Name of Program	Completers		
	# Reported	# Contacted	%
Accounting	20	19	95.0%
Associate Degree RN	43	28	65.1%
Automotive Technology	39	24	61.5%
Aviation Technology	4	4	100.0%
Basic Peace Officer Academy	20	13	65.0%
Building/Constr. Site Mgt.	6	3	50.0%
Business Technologies	17	9	52.9%
Collision Repair Technology	15	6	40.0%
Computer Info. Systems	15	10	66.7%
Criminal Justice	16	12	75.0%
Early Childhood Certificate	16	12	75.0%
Emergency Medical Services	110	82	74.5%
Engineering: CAD	9	8	88.9%
Fire Science Technology	17	13	76.5%
Graphic Technology	18	15	83.3%
Interactive Design Animation	4	3	75.0%
Interactive Design Web	10	5	50.0%
ID: Web Design Specialist	1	1	100.0%
Mammography Technologist	5	3	60.0%
Medical Admin. Assistant	28	21	75.0%
Medical Office Technologies	6	4	66.7%
Nurse Aide (CNA)	295	188	63.7%
Phlebotomy Technician	57	31	54.4%
Practical Nursing	26	15	57.7%
Radiologic Technology	21	16	76.2%
Surgical Technology	11	8	72.7%

*Please remember, follow-ups are one academic year behind so that it gives students time to seek employment from the summer term, fall, and then spring term. Also, the follow-up spreadsheet*

does not indicate whether or not the student (completer) continued his/her education and if so, that is also considered a positive placement.

The majority of employer telephone numbers are either 970 or 303 – easily identified as within our region.

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

**Colorado Mountain College** receives no funding from the State of Colorado for construction or repairs and maintenance of our buildings. Annually, it is up to the College to allocate tax dollars for building projects. It takes a few years to accumulate enough money to complete a major project. In the 2010/11 budget the College allocated \$8.6 million for major projects and \$3.4 million for repairs and maintenance. The major project money is going toward an addition to the current Edwards facility and a future replacement academic building in Steamboat Springs.

**Aims Community College:** Aims Junior College District was formed in 1967, and therefore has many older buildings in need of refurbishing. The College does not receive any money from the State for construction or maintenance projects. Therefore, the source of funds for construction and maintenance is allocated out of property tax revenue.

Below is a chart of recent construction and remodeling projects at the College:

Year	Building	Cost	Notes	Source of Funds
2008	Health Science Building	17,208,846	Final Payment due 12-15-2026	Certificates of Participation
2008	Aviation Building	1,926,556		Cash - Property Tax Revenue
2010	Windsor Automotive Center	6,646,150	Completed January 2010 - LEED Certified	Cash - Property Tax Revenue
2010	College Center - Remodel	5,752,058	Completed July 2010 - LEED Certified	Cash - Property Tax Revenue
2010	Horizon Hall - Remodel	3,300,000	Construction in Progress - estimated completion date is May 2011 - LEED Certified	Cash - Property Tax Revenue

The College currently budgets \$1,350,000 for annual major maintenance of its facilities out of property tax revenue. Due to the economic outlook of the State, after the completion of the Horizon Hall remodel, the College has no other future projects budgeted.

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

Dr. Nancy McCallin, President

Bernadette Marquez, Chair, State Board for Community Colleges and Occupational Education

Cliff Richardson, Vice President for Finance and Administration

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

*The Colorado Community College System continually evaluates and seeks innovation to improve the delivery of the instruction including the core curriculum. The following strategies are in development or have recently been implemented:*

- **Remote Science Labs-** *The Colorado Community College System has partnered with BCcampus, a consortium of 25 postsecondary institutions, located in British Columbia, Canada, the Western Interstate Commission for Higher Education (WICHE) and The Colorado School of Mines to develop a set of remote science labs. The Remote Web-based Science Lab (RWSL) uses open source software and a robotic interface to allow students to use their Internet browser to access and control actual lab equipment and perform lab exercises in real time while obtaining real-world data that is every bit as valid as data collected in a traditional laboratory. In each course, biology, physics and chemistry students will analyze the data collected through RWSL in the same way that they would if they had collected it while in a physical laboratory. This will allow students, in small rural colleges to receive the same quality and rigor of undergraduate biology, physics and chemistry labs as freshman and sophomore students enrolled at the School of Mines without each college investing in expensive laboratory equipment.*
- **RISE Fellowship Program-** *Red Rocks Community College is sponsoring the RISE fellows program in partnership with Colorado School of Mines and Jefferson County schools. Faculty from the three institutions are studying how the human brain learns based on emerging research in neuroscience. This program will allow faculty to redesign gt Pathway (core) classes to more closely align with optimal brain functioning. The program is grant funded and will be discontinued if funding is not continued.*
- **Synchronous Distance Learning-** *One of the rural community colleges' most significant challenges is delivering instruction to a sparse population across vast distances. A significant innovation has been to develop a synchronous distance education platform that allows for live, web-based delivery. To provide degree opportunities to non-traditional students. This program is cohort-based—meaning that students all start at one time and progress through the program together. Classes are typically one evening per week, and students take one course per session in an accelerated format. For core classes, cost of delivery is similar to the traditional class room based instruction. This program reaches students who would not otherwise have the opportunity to attend college courses and has been well-received.*
- **Concurrent Enrollment-** *Concurrent enrollment programs provide a great opportunity for high school students for a variety of reasons. However, the opportunities provided to students in rural school districts can be limited, based on the availability and cost of faculty. Small student populations restrict the ability of school districts to provide the same variety of courses as larger school districts. Northeastern Junior College and Colorado Northwestern Community College are developing the capacity to use synchronous distance education and*

*hybrid programming to deliver live instruction to multiple students in dispersed districts. For example, while several high schools may only have a handful of students qualified for college level math courses, combining students in a class from multiple districts can result in enough students to hold a course that would otherwise not be available. This program has the potential to leverage college instructors, and assist the high schools in providing highly qualified teachers they would otherwise not have access to. Significant challenges in implementing this program arise from inconsistent academic calendars and bell schedules at the high schools. The college tuition costs for school districts are becoming an increasing obstacle.*

- **Pod-Casts-** *Trinidad State Junior College is developing POD casts to assist in the delivery of CORE curriculum. Three members of the faculty attended innovative POD cast training and are now providing course lectures for review to students. The delivery is so new that we can't measure impact. One barrier identified at this time is time requirement for faculty to develop each pod cast lecture.*
- **Articulation Agreements-** *With the passage of HB 09-1308, articulation and transfer is very active and needed. When students know that they have guarantees that the courses will transfer... they do better in career planning and degree completion. The cost is minimal with but the benefit is significant to community college students and their families.*

*Given the issues related to funding higher education, the greatest barrier to innovation in the classroom is financial. However, as a teaching institution, CCCS is dedicated to continue to provide the highest quality learning environments through innovation.*

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

*For our rural communities, our colleges are the primary post-secondary educational and workforce training provider—and among the top 3 employers in the region and are among the largest customers for many local businesses. Rural economies depend on rural community colleges to supply well-qualified, trained and certified program graduates. While there is no comprehensive economic development impact study encompassing all of our colleges, the following study is likely indicative of the impact across the state: for every \$1 invested in FRCC, a student receives a cumulative \$5.36 in higher future earnings over the next 30 years and taxpayers receive a real money “book” return of 8% on their annual investments. The State benefits from improved health and reduced welfare/unemployment and FRCC’s service area’s economy owes approximately \$145.4 million of its regional income to FRCC operations and past student productivity investments. While on varying scales, these types of economic development impacts are present at all of our colleges.*

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

*Surveys of our students indicate that geographic location is one of the top reasons they enroll in our community colleges—and most of our students stay in the region in which they were*

*educated. Studies show that a community college education leads to positive economic gains, especially in health care fields. Gains from an associate's degree or certificate are especially pronounced for women. To determine the actual wage outcomes for CCCS students, we compared before and after wages of CCCS students who left community college and did not transfer to another institution. On average, students' wages increased 17 percent. The greatest increase, 55.5 percent, was experienced by students who earned as their highest degree an Associate of Applied Science (AAS). Most of these degrees were in the Health Sciences cluster (which had a 97 percent increase in earnings), including Nursing programs which had an increase of 108 percent. The greatest increase in wages was experienced by those who completed a Dental Hygiene/Hygienist program, up 230 percent.*

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

*In FY 2009-10, CCCS colleges spent approximately \$13.1 million in 209 projects that were from non-state capital construction/controlled maintenance fund (this includes auxiliary funds as well). Over the last several years, with the Federal Mineral Lease funds, we are finishing up (or have finished) three projects: an academic building on CNCC's Craig campus; a nursing and science addition on MCC's campus; and a science addition on FRCC's Larimer campus. In the current FY, we have two major bonded capital projects that will be starting: the student learning and success building at CCD and the PCC college center expansion. Both of these projects are funded via student approved capital fees. The CCD building will expand the much needed classroom space (to accommodate growth in the current FY, CCD has brought in trailers) on the Auraria campus for its students, and the PCC project entails, in part, completing an expansion of a learning and tutoring center. The overall need for capital construction over the next five years for CCCS is approximately \$281.5 million.*

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

*Bill Scoggins, President*

*Kirsten Volpi, Senior Vice President for Finance and Administration and Treasurer*

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

*Mines sustains a continuous improvement process through a curriculum mini-grant program, funded through external donations. These grants provide the necessary funding and professional development to faculty so that they have the time and resources to implement innovative changes.*

*The best example curricular innovation is Studio Physics, which transformed the way we teach Physics I and II. Physics I and II are core requirements of all Mines students and have often been roadblocks to student retention and graduation success. Mines was an early adopter in a national movement to revolutionize physics education by incorporating best practices of inquiry-based teaching. Studio Physics is based on findings that learning best occurs when students are*



*actively involved in dynamic exchange, discussing issues, problems and concepts within a creative framework.*

*Studio physics at Mines is taught in two-day learning cycle. The first part of the cycle is a one-hour session designed to provide an overview and demonstration of new topics. Students participate in these sessions through infrared personal communicators. The instructor can obtain immediate feedback about students' understanding of difficult concepts. The second part of the cycle is a two-hour session in the studio classroom. Students work in partnerships, using the equipment provided at computer workstations. They learn how to form accurate descriptions of their observations using both simple and sophisticated hands-on experiments. Many activities involve real-time simulations that allow investigations of scenarios that are difficult to physically create. Considerable time is devoted to tutoring in problem-solving and structured practice. Most of the lessons rely heavily on the visualization, data acquisition, computation, and the communication power of networked computers. The faculty instructor in the Physics Learning Studio is a facilitator and coach. The entire system, including computerized homework and an outside-of-class communication network, operates as a web site.*

*The results speak for themselves. During its pilot phase, a studio physics session was taught along two other sessions using traditional instruction methods. Students were randomly selected for each section and given the exact same exams. Students in studio physics significantly outperformed the traditional sections. Since these new courses have been implemented, the courses that were previously seen as a weed-out course became the best recruitment tool for the physics department. Today, the physics department has the 5<sup>th</sup> largest enrollment of undergraduate physics students in the nation.*

*Mines has been expanding delivery of our core curriculum by developing stronger partnerships and transfer agreements with community colleges. These agreements augment the existing GT Pathways statewide engineering program and extend to the first 60 hours of the Mines curriculum. Mines faculty work with faculty and administrators at community colleges to ensure that the content of engineering prerequisite of courses offered at community colleges meet the needs of upper division classes at Mines. Transfer agreements also identify specific courses at community colleges that meet the core requirements for students at Mines. Our successful partnership with Red Rocks Community College has been the model that has been expanded to Front Range Community College and Community College of Aurora. Additional partnerships are under development and consideration statewide.*

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

*The economic development impact of Colorado School of Mines can be measured in three ways, direct, indirect and qualitative.*

*The direct impact is mostly driven by the institution's annual operating expenses. Mines is a leading employer in Jefferson County, with an employee headcount of 944. In fiscal year ending June 30, 2010, operating expenses (excluding depreciation) for the Colorado School of Mines*

*exceeded \$145 million. Two major sources of operating revenue for Colorado School of Mines come from entities outside the state of Colorado. The first are nonresident and international students who account for over \$34 million in tuition and fee revenue. The other is sponsored research grants which generated over \$53 million in revenue.*

*Also creating direct impact is new construction activity at Mines. Colorado School of Mines has secured private funding to support new construction of academic buildings, residence halls, and a student health center totaling \$109 million. Of the total budget, \$103 million is financed through private funds such as gifts, student fees, and other auxiliary enterprise revenues. The State of Colorado is providing \$6.7 million through a certificate of participation. These construction projects have either all broken ground or will start in the 2010-2011 fiscal year with completion expected within 3 years.*

*Locally, Colorado School of Mines brings over 100,000 visitors to the Golden area in the course of the calendar year through special events such as athletics, conferences, K-12 activities, and graduation.*

*Mines also generates indirect economic impact through a multiplier effect as a dollar circulates through the region's economy. The Adams Group estimated the multiplier effect of higher education in a study conducted for the Department of Higher Education in 2007. That report found that a dollar spent by a higher education institution generated another \$1.47 in expenditures in other sectors of the state's economy. Likewise, each higher education job generated 0.69 additional jobs in other industries. And each dollar spent for capital construction generated another \$1 in expenditures in other sectors of the state's economy. Using the Adams Group multipliers, the indirect impact of Mines is estimated to be approximately \$250 million annually for the next few years.*

*Finally there are qualitative benefits of Mines to the state's economy that are not easily measured. Because of our focused mission in applied science and engineering, Mines faculty, research centers, and facilities serve as vital competitive advantages for industry sectors critical to the future of the State. These include unconventional natural gas, enhanced oil recovery, geothermal energy, next generation solar materials, fuel cell materials, rare earth minerals, biofuels, environmental remediation, and waste water reclamation. The presence of Mines and other research universities have been cited by numerous companies such as ConocoPhillips as reasons for locating or relocating in Colorado. In addition, intellectual property developed by Mines faculty has been licensed to or is currently being used by ten Colorado-based companies who are in various stages of start-up and development.*

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

*On the average 55 percent of our graduates who go onto full time employment after graduation stay in Colorado. The average salary after graduation is \$61,000, which ranks the highest among all public universities in the nation according to Payscale.com. The most recent*

*graduating class saw 51 percent taking jobs in Colorado. The primary employer sectors hiring Mines graduates (for all graduates nationally and internationally) are in order Oil & Gas, Engineering & Construction, Manufacturing, and Aerospace & Defense.*

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

*Mines has five major capital construction projects in process with a total budget of \$109,941,840. Current year controlled maintenance and renovation projects have a combined budget of \$1,281,140. A detailed list of these projects and funding sources are included in an attached spreadsheet.*

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

*Edward Nichols, President*

*Joseph Bell, Vice President of Facilities and Finance*

*Steve Turner, Vice President of Preservation*

*Susan Riehl, Chief Financial Officer*

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

*History Colorado, the Colorado Historical Society is requesting a budget increase of \$716,553 cash funds and 2 FTE positions for the operational needs of the new History Colorado Center at 1200 Broadway for FY 2011-12 and \$708,145 for FY 2012-13 and ongoing. Funds will be used for staff salaries, contracted maintenance services, utilities, and annual operational costs. The funding source is from State Gaming Funds and increased cash revenue generated through rental fees, increased admissions, and other revenue earned by the Center at 1200 Broadway. This request requires legislative approval of the admission fees and increase to the agency's cash revenue limit. An existing \$415,000 is available in the current appropriation and \$134,308 from the majority portion of the Gaming Funds to address operational overhead costs for the Statewide Preservation Program in FY2011-12 and \$133,310 in FY2012-13. A total of \$1,265,861 is required for the new facility in FY2011-12 and \$1,256,455 in FY2012-13 and ongoing.*

*The building is on time and on budget. The superstructure is erected and temporary roof is in place. The exterior stone cladding is being installed. With the building weather tight, work is proceeding on the interior spaces.*

***The Colorado Historical Society has provided answers to Questions 11, 12, 13, 67 and 68, which are included in Appendix A.***

---

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

**QUESTIONS COMMON TO ALL DEPARTMENTS**

67. Please provide a table comparing the actual number of department FTEs in FY 2000-01 and the requested number of department FTEs in FY 2011-12 by division and governing board.

*The FTE identified for the Governing Boards are included in this response and in the Long Bill for informational purposes only. Pursuant to statute, each governing board retains control over the numbers of employees hired. Historically, projections submitted by the schools of employment in the current year have been used in the Long Bill. Thus, the FTE reported lag funding decisions and actual may in various cases be larger than the appropriated amounts in question number 68.*

Long Bill Line (FY2000-01 Description)	FY2000-01 Actual FTE	FY2011-12 Requested FTE
<b>(1) Department Administrative Offices</b>	<b>0.0</b>	<b>0.0</b>
<b>(2) Colorado Commission on Higher Education</b>	<b>32.8</b>	<b>39.3</b>
(A) Administration	26.7	31.5
(B) Division of Private Occupational Schools	6.1	7.8
<b>(3) Colorado Commission on Higher Education Financial Aid</b>	<b>0.0</b>	<b>0.0</b>
<b>(4) College Opportunity Fund</b>	<b>0.0</b>	<b>0.0</b>
<b>(5) Governing Boards &lt;1&gt;</b>	<b>17,186.0</b>	<b>21,034.0</b>
(A) Trustees of Adams State College	262.2	274.4
(B) Trustees of Mesa State College	391.3	519.2
(C) Trustees of Metropolitan State College of Denver	1,007.0	1,266.1
(D) Trustees of Western State College	219.2	243.2
(E) Board of Governors of the Colorado State University System	3,692.5	4,136.9
(F) Trustees of Fort Lewis College	401.5	418.2
(G) Regents of the University of Colorado	6,058.0	6,920.9
(H) Trustees of the Colorado School of Mines*	566.9	684.2
(I) University of Northern Colorado	0.0	986.9
(J) State Board for Community Colleges and Occupational Education	4,587.4	5,584.0
<b>(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.</b>	<b>0.0</b>	<b>0.0</b>
<b>(7) Division of Occupational Education</b>	<b>34.2</b>	<b>32.0</b>
(A) Administrative Costs	9.2	9.0
(D) Sponsored Programs	25.0	23.0
<b>(8) Auraria Higher Education Center - Administration</b>	<b>206.3</b>	<b>166.3</b>
<b>(9) State Historical Society</b>	<b>98.3</b>	<b>127.9</b>
(A) Administration-Administration and General	73.9	91.9
(B) Sponsored Programs-Program Costs	2.5	3.5
(C) Auxiliary Programs-Program Costs	12.1	14.5
(D) Gaming Revenue-Historic Preservation Grant Program	9.8	18.0
<b>Department Budget Total</b>	<b>17,557.6</b>	<b>21,399.5</b>

<1> Governing Board Actuals for FY 2000-01 are illustrated based on the current structure of the institutions of higher education while the State College System and State Board of Agriculture were in place in FY 2000-01.

\*Please note that CSM Research almost doubled from FY2001 to FY2009, increasing from \$27 million to \$53 million

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

Long Bill Line (Division Groups)	Actual FY2008-09	Appropriated FY 2008-09	Actual FY2009-10	Appropriated FY 2009-10
<b>(1) Department Administrative Offices</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(2) Colorado Commission on Higher Education</b>	<b>29.6</b>	<b>38.9</b>	<b>30.5</b>	<b>38.9</b>
(A) Administration	23.0	31.1	24.5	31.1
(B) Division of Private Occupational Schools	6.6	7.8	6.0	7.8
<b>(3) Colorado Commission on Higher Education Financial Aid</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4) College Opportunity Fund</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(5) Governing Boards</b>	<b>20,339.6</b>	<b>19,864.6</b>	<b>20,758.1</b>	<b>21,075.3</b>
(A) Trustees of Adams State College	281.2	285.3	285.3	271.2
(B) Trustees of Mesa State College	465.6	474.8	464.4	508.9
(C) Trustees of Metropolitan State College of Denver	1,160.4	1,124.0	1,180.8	1,196.9
(D) Trustees of Western State College	242.7	241.5	243.2	242.3
(E) Board of Governors of the Colorado State University System	4,257.6	4,070.7	4,114.0	4,228.0
(F) Trustees of Fort Lewis College	379.7	449.3	385.9	461.9
(G) Regents of the University of Colorado	6,683.0	6,507.6	6,826.0	6,914.5
(H) Trustees of the Colorado School of Mines	669.0	667.5	742.7	684.2
(I) University of Northern Colorado	983.4	954.9	986.9	983.4
(J) State Board for Community Colleges and Occupational Education	5,217.0	5,089.0	5,529.0	5,584.0
<b>(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(7) Division of Occupational Education</b>	<b>29.7</b>	<b>29.7</b>	<b>31.2</b>	<b>32.0</b>
(A) Administrative Costs	7.1	7.1	8.3	9.0
(D) Sponsored Programs	22.6	22.6	22.9	23.0
<b>(8) Auraria Higher Education Center - Administration</b>	<b>195.2</b>	<b>191.3</b>	<b>167.1</b>	<b>166.3</b>
<b>(9) State Historical Society</b>	<b>112.4</b>	<b>126.9</b>	<b>115.2</b>	<b>128.9</b>
(A) Administration-Administration and General	1.5	3.5	2.7	3.5
(B) Sponsored Programs-Program Costs	8.6	14.5	8.9	14.5
(C) Auxiliary Programs-Program Costs	15.7	18	16.8	18
(D) Gaming Revenue-Historic Preservation Grant Program	86.6	90.9	86.8	92.9
<b>Department Budget Total</b>	<b>20,706.5</b>	<b>20,251.4</b>	<b>21,102.1</b>	<b>21,441.4</b>

*Appendix A*

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

**COLORADO HISTORICAL SOCIETY**  
Legislative Services Building, Hearing Room A  
November 30, 2010  
4:40 p.m. - 5:00 p.m.

**QUESTIONS COMMON TO ALL DEPARTMENTS**

11. Please identify your department’s three most effective programs and your department’s three least effective programs, and explain why you identified them as such. How do your most effective programs further the department’s goals? What recommendations would you would make to increase the effectiveness of the three least effective programs?

Three Most Effective Programs	Why?	How Program furthers Department’s Goals
<u>Statewide Preservation Grant Program (State Historical Fund)</u>	Promote the historic preservation mission of the agency through awarding preservation grants and grant management. Outcomes include not only the restoration of functional historic buildings, but the generation of positive economic impacts throughout the state.	Builds community pride and identity through shared historic preservation efforts throughout the state.
<u>Public Educational Programming</u>	History Colorado’s educational programs are one of its most effective in that staff is capable of delivering customized experiences for thousands of students and adults through museum exhibitions, educational outreach via programs like lectures and tours, or web-based programs that immerse them in our state’s past, as well as providing programs and services directly to schools and statewide community partner sites. The Stephen Hart Library also provides resources to scholars and the public researching Colorado history.	As an educational institution of the State of Colorado, History Colorado’s mission is to engage people in our State’s heritage through collecting, preserving, and discovering the past in order to educate and provide perspectives for the future.

<u>Historic Preservation and Stewardship</u>	History Colorado’s active stewardship and preservation programs, including our regional museums, provide examples of best practices while stimulating the economy and supporting and forging community pride across the state.	Expanding stewardship and preservation is a specific tenant of the 2011-12 Strategic Plan (Section 6. 2.). Historic preservation supports local economies through projects and heritage tourism promotion.
--	--	--

Three Least Effective Programs	Why?	How to increase effectiveness?
<u>Historic Markers</u>	This program has existed since the 1920s. CHS partnered with CDOT on a grant award program that developed and installed approximately 120 interpretive markers across the state, with cooperative local partnerships. Presently there is limited federal funding support for the program. Grant funded positions that created the program are now non- existent.	Increase funding to update and maintain panels. Replace weathered panels, revisit interpretation, incorporate into new History Colorado guidelines, and connect to the website. Investigate alternatives of low frequency radio or web-based messages.
<u>Archaeological and Collection Storage</u>	Colorado presently faces an archaeology storage and stewardship challenge due to the lack of adequate facilities to store, process and care for the material. Also, collections stored statewide at History Colorado facilities are in need of active stewardship.	Improve and expand storage facilities statewide and form effective partnerships to share the expense of this stewardship. Evaluate the collection to eliminate duplication and address needs through technological improvements and more efficient space utilization improvements.

<u>Web Presence</u>	History Colorado, the Colorado Historical Society's website has grown sporadically over the past ten years as opposed to a sustained focus on customer needs and improvement of digital communications. History Colorado is working with an outside consultant and marketing firm to create a specific plan to maintaining the website to grow business opportunities and serve the public.	Create stabilized operating budget for the website, through a webmaster position dedicated to digital communication with customer base. In the meantime, History Colorado is working with an outside consultant and marketing firm to create a specific plan to maintain the website to grow business opportunities and serve the public.
---------------------	---	---

12. For the three most effective and the three least effective programs identified above, please provide the following information:

Most Effective

Statewide Preservation Grant Program (State Historical Fund)

a. A statement listing any other state, federal, or local agencies that administer similar or cooperating programs, and outline the interaction among such agencies for each program;

*This is the only available statewide program specifically addressing the needs of historic preservation activities throughout Colorado.*

b. A statement of the statutory authority for these programs and a description of the need for these programs;

*The State Historical Fund was established by amendment to Article XVIII, Section 9 of the Constitution of the State of Colorado, effective January 3, 1991.*

c. A description of the activities which are intended to accomplish each objective of the programs, as well as quantified measures of effectiveness and efficiency of performance of such activities;



*The constitution directs that these funds should be used “for the historic preservation and restoration of historical sites and municipalities throughout the state.” The measure of effectiveness is the quantifiable impact to the state’s economy as measured by grant dollars distributed and dollars leveraged.*

- d. A ranking of the activities necessary to achieve the objectives of each program by priority of the activities; and*

*Activities include outreach to communities describing the activities eligible for grant applications, training on grant applications, reviewing and awarding grants, and overseeing the successful administration of the grants.*

- e. The level of effort required to accomplish each activity associated with these programs in terms of funds and personnel.*

*The Fiscal Year 2010-11 appropriation for the Statewide Preservation Program is \$14,366,378 and 18 FTE. This includes funding \$4 million for the dome restoration and costs associated with administering the program, as well as grants awarded throughout the state.*

#### *Public Educational Programming*

- a. A statement listing any other state, federal, or local agencies that administer similar or cooperating programs, and outline the interaction among such agencies for each program;*

*A major goal of History Colorado is to support teachers statewide by providing resources that complement the Colorado Model Standards specifically for Social Sciences, Literacy, Visual Arts, Economics, and Geography to enhance the classroom curricula. Social Science education imparts the knowledge, skills and abilities for an engaged public to fully understand their world, and History Colorado is uniquely able to bring history alive for students through interaction with real objects, stories and places.*

*All of History Colorado’s programs for schools align with the State’s new Model Content Standards, adopted last year. These standards focus on developing content knowledge, as well as fostering 21<sup>st</sup> century learning skills in communication, collaboration and critical thinking. This year, History Colorado has assembled educational organizations providing programs in the social studies – civics, economics, geography and history – to develop new integrated programs and services for schools to enhance the classroom curricula. Last year, History Colorado partnered with the University of Northern Colorado in Greeley to provide reading resources for schools that contain topics that involve Social Studies infused into literacy programs. For more information about teacher resources, see ([http://www.historycolorado.org/programs/school\\_prgms.htm](http://www.historycolorado.org/programs/school_prgms.htm)). This year, we are partnering with the University of Colorado Denver to create digital curriculum documenting Hispano*

history.

*Each year, History Colorado delivers customized experiences for thousands of students and educators through museum field trips to our various museums throughout the state. Professional development programs provide opportunities for teachers to explore new ways to approach Colorado history through the use of original documents and objects. Shortly, a new web site will provide additional classroom based programs designed to reach even the most remote rural classrooms, as well as on-line professional development opportunities. Through Old Stories, New Voices, a program that has earned the State national recognition, History Colorado serves groups of at-risk inner-city children through a year-long program that leads them on an exploration of their community and culminates in a summer camp at Fort Garland.*

*History Colorado collects and preserves the material culture that documents the State's history. For more than 130 years, History Colorado has served as the State's official repository, amassing more than 250,000 objects and millions of books, documents, photographs and manuscripts. The agency provides access to collections through the Stephen H. Hart Library, exhibitions, loans, and to on-site researchers. The collections are used and accessed by scholars and the public. The two largest collections are physically available free of charge to the public through the Library. The complete Books and Manuscripts catalogue is accessible online and much of our historic newspaper collection has been digitized and is available in a searchable database. In addition, staff responds to thousands of inquiries about our collections.*

- b. *A statement of the statutory authority for these programs and a description of the need for these programs;*

*As an educational institution (CRS 24-80-201) of the State of Colorado, History Colorado's mission is to engage people in our State's heritage through collecting, preserving, and discovering the past in order to educate and provide perspectives for the future.*

*Collecting and managing historical data and resources and making them accessible to the public is mandated in our enabling legislation (CRS 24-80-210). Gaining physical and intellectual control over collections is a primary objective and staff works diligently to create and maintain documentation and to provide a consistent level of care in all circumstances including storage, research use, and exhibition. In preparation for the move out of 1300 Broadway, a comprehensive inventory of all collections at that location was accomplished for the first time in decades. Items were individually packed, tracked, and stored with no loss or damage. Collection storage and work spaces in the new facility have been carefully planned to provide a secure, stable, and highly functional storage and work environment consistent with best practices in the field.*

- c. *A description of the activities which are intended to accomplish each objective of the programs, as well as quantified measures of effectiveness and efficiency of performance of such activities;*

*We measure the effectiveness of our educational programs through quantitative measures such as field trip attendance. History Colorado at the old Colorado History Museum had hosted approximately 60,000 students annually. This does not include the number of school groups that visited our regional museum system. In June of FY2008-09, History Colorado stopped offering gallery based school programs at the Colorado History Museum. In the year before we closed (FY 2008-2009) we had 23,877 students who came to the Colorado history Museum, along with 4,278 teachers/chaperones that participated in a class or guided tour. The impact of the closure has resulted in a reduction of school group visits to Denver. The opening of the new History Colorado Center in spring of 2012 will restore that market and enhance our regional museum programming.*

*Other educational programs are targeted to adult learners. This measure includes participation in public programs including lectures, workshops, exhibition visitors, and adult classes in archaeology. History Colorado has at least 5,500 members who receive publications; however, this number does not include distribution to the general public that receive publications and are not members. This is not directly measured.*

*History Colorado's public programs attendance rose almost 20 percent in FY2009-2010 with the addition of several statewide programs hosted at regional museums which had over 206,000 visitors last year and partner locations, such as the Governor's Residence at Boettcher Mansion, which had close to 8,500 participants in lectures, tours, and family programs in partnership with History Colorado. With the closing and move of the Colorado History Museum, off-site programs like these are increasingly more important to our educational outreach and an integral part of our future plans.*

*Unlike most museums, History Colorado provides public access to the entirety of its two largest collection holdings—books & manuscripts and photography—through the Stephen H. Hart Library. We have not been as effective in providing access to three-dimensional collection items such as archaeological artifacts, works of art, and historic clothing. Nor have we been effective in providing broad digital access to collection resources. A significant portion of our newspaper collection has been digitized and made available online through a partnership with the State Library. Over 15,000 photographic images have been digitized and made accessible through a partnership with the Denver Public Library. History Colorado is working on an institutional Digital Asset Management (DAM) Plan and a plan for making digitized collection resources more widely available. Development of both these plans is an immediate goal to be followed by phased implementation. Long-term, the goal is to provide physical access to collections through the library, exhibits, and programs, and comprehensive access to all collections online. We measure effectiveness of our collections effort based on number of public inquiries addressed, accessions, deaccessions, number of records processed, number of objects catalogued and numbers digitized. Identifying both*

*internal and external funding sources and staffing needs to serve the public is part of the planning process as the agency moves into the new History Colorado Center in 2011.*

- d. *A ranking of the activities necessary to achieve the objectives of each program by priority of the activities; and*

*Education, outreach, best practices and funding assistance are all necessary to achieve this objective. To ensure that we maintain a strong presence in Colorado communities and continue to serve critical audiences, we continue working to enhance the History Colorado programming, collection access and website, deliver programs to classrooms statewide, create exhibits and explore distance learning that will yield increased attendance statewide by providing clean, well maintained and dynamic environments; provide innovative exhibits and museum-based programs for visitors at regional museums that provide sensory environments; as well as partner with other state, federal, educational and cultural institutions.*

- e. *The level of effort required to accomplish each activity associated with these programs in terms of funds and personnel.*

*History Colorado has received qualitative evaluation of its programs by soliciting feedback from educators. For more than a year, History Colorado has been working with an educators' advisory council whose members help us understand classroom challenges and provide constructive criticism of our programs. Members of History Colorado staff have traveled throughout the State to hold focus groups and informal conversations with educators and community leaders in order to provide effective programming that meets community needs.*

*An agency goal is to ensure that every school child in Colorado has access to History Colorado resources through field trips, special programs and through web-based resources. Understanding that our reach is limited by geography and resources, we partner with small museums, community centers and schools throughout the State to ensure they have access to our artifact kits, printed materials and when possible, web-based resources.*

*Program staff will be working to develop content for all grade levels, available in a variety of media, including digital media as well as to develop relationships with educators and content providers and to manage a systematic effort to funnel resources to schools throughout the State. The agency will be evaluating the resources and staffing needs as the programs are developed.*

*A program tentatively titled ColoradoFieldTrip.org is currently under development, which partners with communities across the state to offer their local schools a variety of ways to gain a meaningful interaction with Colorado history. History Colorado staff has spent the past year working to develop a coalition of content providers in history, geography, civics and economics to create integrated curricula that will align with new model content*

*standards issued by the Colorado Department of Education. Staff have also built a network of small museums, schools, and community centers throughout the state, each of which serves its community but lacks content resources. As History Colorado programs are developed, they will be disseminated through online resources, web streaming and on-site programs through our network sites*

*In preparation for its move from 1300 Broadway History Colorado received funding for 2 FTEs, collections staff carefully inventoried and packed materials from the Library and Books and Manuscripts collections. In the next fiscal year, these collections will be moved into new, climate-controlled spaces equipped with compact storage units to maximize efficiency. The collection staff is currently 21 FTEs including the above positions.*

### *Historic Preservation and Stewardship*

- a. *A statement listing any other state, federal, or local agencies that administer similar or cooperating programs, and outline the interaction among such agencies for each program;*

*We partner with other state agencies and are the delegated state agency providing historic preservation programs authorized in federal law such as the National and State Register program, Native American Graves Protection and Repatriation Act (NAGPRA), Section 106, Certified Local Government and other federal programs. History Colorado is the state agency that communicates with federal agencies managing similar or cooperating programs through the Office of Archaeology and Historic Preservation and the Statewide Preservation Grant Program. History Colorado provides compliance review, best practices, training, and professional and financial support to local, state and federal agencies that are interested and responsible for compliance with such programs.*

- b. *A statement of the statutory authority for these programs and a description of the need for these programs;*

*CRS 12-47.1-1201 mandates that the Colorado Historical Society make grants for historic preservation purposes: the study, rehabilitation, restoration, and reconstruction of buildings, structures, objects, sites, or areas important in the history, architecture, archaeology, or culture of this state, and that CHS educate and train governmental entities, organizations, and private citizens on how to plan for and accommodate preservation. CRS 24-80-501 defines properties owned and operated by CHS as State Historical Monuments and provides the authority to dedicate funds for the same purposes. Historic preservation projects create jobs, stimulate the economy through heritage tourism, and provide an increased pride in communities across the state.*

- c. *A description of the activities which are intended to accomplish each objective of the programs, as well as, quantified measures of effectiveness and efficiency of performance of such activities;*

*Providing technical knowledge, funding, public education, and consultation on and exhibit best practices through active preservation projects at Regional Museums and other partner projects statewide. Examples are activities intended to accomplish the following objectives: number of jobs created, including economic impact created by dollars invested, number of inquiries regarding preservation benefits, community pride and identity strengthened, effective heritage tourism promotion reflected through local lodging and sales tax and the number of citizens ultimately reached are quantified measures of effectiveness.*

- d. *A ranking of the activities necessary to achieve the objectives of each program by priority of the activities; and*

*Education, outreach, best practices and funding assistance are all necessary to achieve this objective.*

- e. *The level of effort required to accomplish each activity associated with these programs in terms of funds and personnel.*

*Preservation and stewardship are essential components of the CHS statutory mandate and as such require full staffing and funding of the agency in its entirety. This is met through the current staffing levels in the departments of State Historic Fund, Office of Archaeology and Historic Preservation, and Facilities and Regional Museums.*

#### Least Effective

#### Historic Markers

- a. *A statement listing any other state, federal, or local agencies that administer similar or cooperating programs, and outline the interaction among such agencies for each program;*

*The marker program was funded with federal grants from CDOT , RTD and DRCOG. There is presently no funding support in place and the program is currently being assessed to determine its future role and approach. Interpretation on roadside and trailside markers is done at all levels (state, federal, and local). The Historic Marker Program interacts with appropriate agencies when a new marker is being developed or an existing marker is being restored to avoid duplication and establish community input. The program is also viewed as a source for content review and interpretive marker development by many outside agencies*

*and community groups. Marker projects have been funded in the past through the State Historical Fund with professional staff oversight from that program area.*

- b. A statement of the statutory authority for these programs and a description of the need for these programs;*

*CRS 12-47.1-1201 (5) (A) speaks to the Society's role as the "state educational institution charged with collecting, preserving, and interpreting the history of Colorado and the west." The Historic Marker Program allows another avenue for reaching a broad based statewide base of travelers and engages local communities in best practices regarding historical interpretation.*

- c. A description of the activities which are intended to accomplish each objective of the programs, as well as quantified measures of effectiveness and efficiency of performance of such activities;*

*Communication with local historical societies and community groups, research, interpretation, installation and maintenance are activities intended to accomplish this objective. Today effectiveness is measured by number of visitors viewing signs (which is only calculated based on public viewing at state Visitor Centers, and assumptions at other sites based on road travel counts) weighed against dollars spent and staff time used. With updated signage and improved web presence, this number would be tracked more competently.*

- d. A ranking of the activities necessary to achieve the objectives of each program by priority of the activities; and*

*Communication with other state agencies such as CDOT, local historical societies and community groups, research, interpretation, installation and maintenance are all necessary to accomplish the objective effectively.*

- e. The level of effort required to accomplish each activity associated with these programs in terms of funds and personnel.*

*At its height, the program consisted of staff funded through federal funds. Today maintenance of existing signs is managed within the current staff resources in the Facilities department, or in coordination with local partner groups. The program is currently being assessed to determine its future role and approach. There are two needs: maintaining the inventory of*

*existing historic and new signs and integration of new technology to make the signage program relevant and current to the public's needs.*

### Archaeological and Collection Storage

- a. *A statement listing any other state, federal, or local agencies that administer similar or cooperating programs, and outline the interaction among such agencies for each program;*

*There is a critical need for coordination and cooperating programs between local, state, and federal museums for the preservation and storage of archaeological resources, but this is presently an unmet need. The State Archaeologist requires that individuals and institutions that do permitted archaeological work in Colorado maintain a curation agreement with an appropriate museum, but space to curate (i.e., care for, protect, and allow access to) these collections is increasingly rare and expensive. The State Historic Preservation Office is well-placed to address and solve these curation issues, but there has not been staff, space, or funding to improve the program due to resource limitations. Coordination of an integrated program for local, state, and federal curation and information management is needed as well.*

*The construction of the new History Colorado Center has provided the agency an opportunity to assess and plan for its collection needs. The move from the old facility identified a number of issues that are actively being addressed. The old facility and historic properties statewide have not provided the best environmental conditions for collections, nor has the agency done well documenting its inventory over the past 130+ years in terms of documenting and tracking collections in our care. The new History Colorado Center project is making strides in addressing the needs but additional planning is needed. There are some locations we have collections stored in (Pueblo warehouse, Trinidad, Fort Garland) that do not meet industry standards of care.*

- b. *A statement of the statutory authority for these programs and a description of the need for these programs;*

*The State Archaeologist is mandated by statute (CRS 24-80-405) to "collect and preserve archaeological resources" and "to arrange for the care, use, and storage of any archaeological resources collected." The agency is not totally compliant with this statute since adequate space does not exist for research or public education.*

*The agency is defined as a Trustee of the state in CRS 24-80-202 and as such is responsible for the care and stewardship of the state's holding in its care.*

- c. *A description of the activities which are intended to accomplish each objective of the programs, as well as, quantified measures of effectiveness and efficiency of performance of such activities;*



*A 2000 white paper endorsed by the Colorado Council of Professional Archaeologists (CCPA) and a resulting 2002 study and business plan lay out the dimensions of the curation challenge, various solutions, and the level of funding and staffing for different alternatives. These needs will be prioritized based on the limited funding and implementation that has been delayed due to the down turn in the economy and funding constrains.*

*The new History Colorado Center facility will provide improved environmental controls and space for collection storage. The consolidation of offsite collections into one warehouse location will improve collections stewardship.*

- d. A ranking of the activities necessary to achieve the objectives of each program by priority of the activities; and*

*Many of the responsibilities related to the oversight and management of the collection of archaeological resources under federal laws such as the National Historic Preservation Act (36 CFR 800) as well as state law are vested in the office of the State Archaeologist and the State Historic Preservation Office (SHPO), as well as the Collection Management Division. The needs for storage space, appropriate physical and digital management, and access for research and public education are equal. These are critical needs in all these areas and planning is underway.*

- e. The level of effort required to accomplish each activity associated with these programs in terms of funds and personnel.*

*The agency's internal planning efforts for Collection storage and inventory control as well as a 2000 white paper endorsed by the Colorado Council of Professional Archaeologists (CCPA) and a resulting 2002 study and business plan lay out the dimensions of the curation challenge, various solutions, and the level of funding and staffing for different alternatives. These studies are useful but would need to be updated to get accurate levels of effort for the present.*

*A long-term goal is to make the collections fully accessible both digitally and physically, the agency is working to sort through a backlog of collections and develop systems that standardize collections tracking and cataloging, as well as providing the resources for management and upkeep. Also, the consolidation of collections, elimination of duplications, and integration of technology will help maximize stewardship and access efficiency and improve space requirements. The effort will be measured through the number of records updated, objects catalogued, objects accessioned and deaccessioned.*

#### Web Presence

- a. A statement listing any other state, federal, or local agencies that administer similar or cooperating programs, and outline the interaction among such agencies for each program;*

*While various agencies use the web to disseminate information to the general public, no other agency disseminates the specific information held by the Historical Society. Other agencies reference materials held on the CHS website (preservation guides, national and state register listings, history education materials, agency contact and hours of operation information).*

- b. *A statement of the statutory authority for these programs and a description of the need for these programs;*

*Any well maintained and relevant website will effectively enhance all offerings of History Colorado. Specifically, CRS 12-47.1-1201 (1) (d) speaks to “preparation, production, distribution, and presentation of educational, informational and technical documents, guidance, and aids on historic preservation practices standards, guidelines, techniques, economic incentives, protective mechanisms, and historic preservation planning.” CRS 12-47.1-1201 (5) (A) speaks to the Society’s role as the “state educational institution charge with collecting, preserving, and interpreting the history of Colorado and the west.”*

- c. *A description of the activities which are intended to accomplish each objective of the programs, as well as, quantified measures of effectiveness and efficiency of performance of such activities;*

*Communications with local, regional, national and global markets are essential to have an effective web presence. Today effectiveness is measured by number of visitors to the web that result in visitation to one of our museums, library, and other programs not available on the web. With improved web presence, this number would be tracked far more competently.*

- d. *A ranking of the activities necessary to achieve the objectives of each program by priority of the activities; and*

*This is a vital communication tool that will assist in expanding services and help build business opportunities for the agency. Coordinated contact with local historical societies and community groups, research, interpretation, installation and active updating with relevant information and ongoing maintenance are all necessary to accomplish the objective effectively.*

*The agency is evaluating its technology support and needs to match programming and services with appropriate media to ensure effective, efficient program and service delivery. The further development of the agency’s website will provide a user friendly, intuitive way to access History Colorado services, programs and resources.*

- e. *The level of effort required to accomplish each activity associated with these programs in terms of funds and personnel.*

*Presently efforts are underway to build organizational identity and create a web site that is user friendly and informative. The goal is to have it launched within the next 12 months. This is an out sourced and contracted initiative managed by our Marketing Department Director.*

13. Detail what could be accomplished by your Department if funding for the department is maintained at the fiscal year 2009-10 level.

*If Change Request Hist-1 New History Colorado Center – Facilities is not approved and funding is maintained at the 2009-10 level, the new History Colorado Center will have a delayed opening due to insufficient funds to operate the building. There will be limited public programs and access to the collections. We will be unable to meet local educational, and heritage tourism objectives. There will be a reduction in earned revenue potential (admissions, rentals).*

*This would impact the business needs of the agency by limiting its ability to launch new products developed for the Center to attract the needed visitors to support the institution through earned revenue. Approval of the decision item will help ensure the facility meets accreditation standards and meets the Trustees' requirement that the State maintain the new facility during the lease term.*

*The agency would have insufficient funds to meet program, operational, and customer needs related to the new History Colorado Center and statewide operations, available funds would need to be reallocated to pay minimal operational budget needs. This would result in significant cuts to the agency's operations impacting museums statewide which would result in the same reduction in earned revenue potential, cutting programs, decreasing services and reducing heritage tourism promotion due to the lack of access to local visitor centers located at the State's regional museums.*

*Visitation at the Denver facility has been stable over the past few years with increases during the opening of new exhibits. The fees at the time of closure had fallen behind the pricing at the other Denver cultural facilities. If the admission pricing is not increased and revenues are not met, the Society's budget will need to be adjusted to address it. This may be realized in reduced hours of operation, temporary staffing levels, or closing areas of the building. Other steps to be taken include hiring freeze, delay hiring vacant positions, and reducing the Denver building's staff to minimize operational costs.*

67. Please provide a table comparing the actual number of department FTEs in FY2000-01 and the requested number of department FTEs in FY2011-12 by division and governing board.

Long Bill Line (FY2000-01 Description)	FY2000-01 Actual FTE	FY2011-12 Requested FTE
(13) State Historical Society		
(A) Administration-Administration and General	73.9	91.9
(B) Sponsored Programs-Program Costs	2.5	3.5
(C) Auxiliary Programs-Program Costs	12.1	14.5
(D) Gaming Revenue-Historic Preservation Grant Program	9.8	18.0
Total	98.3	127.9

*Source for FY2000-01 Actual FTE is on Pages 23 and 24, Schedule 2.A. of the Colorado Historical Society Budget Request FY2003-04 on file at the State Library.*

*Source of FY2011-12 Requested FTE is on Pages 53 and 54, Schedule 2 of the Colorado Historical Society Budget Request FY 2011-12.*

68. Please provide a table comparing the actual number of FTEs in FY2008-09 and FY2009-10 to the appropriated level of FTE for each of those fiscal years by division and governing board.

	Actual FY2008-09	Appropriated FY2008-09	Actual FY2009-10	Appropriated FY2009-10
(9) State Historical Society				
(B) Sponsored Programs	1.5	3.5	2.7	3.5
(C) Auxiliary Programs	8.6	14.5	8.9	14.5
(D) Gaming Revenue- Statewide Preservation Grant Program	15.7	18.0	16.8	18.0
(D) Gaming Revenue-Society Museum and Preservation Operations	86.6	90.9	86.8	92.9
Total	112.4	126.9	115.2	128.9

Source is on Pages 53 and 54, Schedule 2 of the Colorado Historical Society Budget Request FY2011-12.