STATE OF COLORADO

DEPARTMENT OF HIGHER EDUCATION
Colorado Commission on Higher Education

John W. Hickenlooper
Governor

Lt. Gov. Joseph A. Garcia
Executive Director

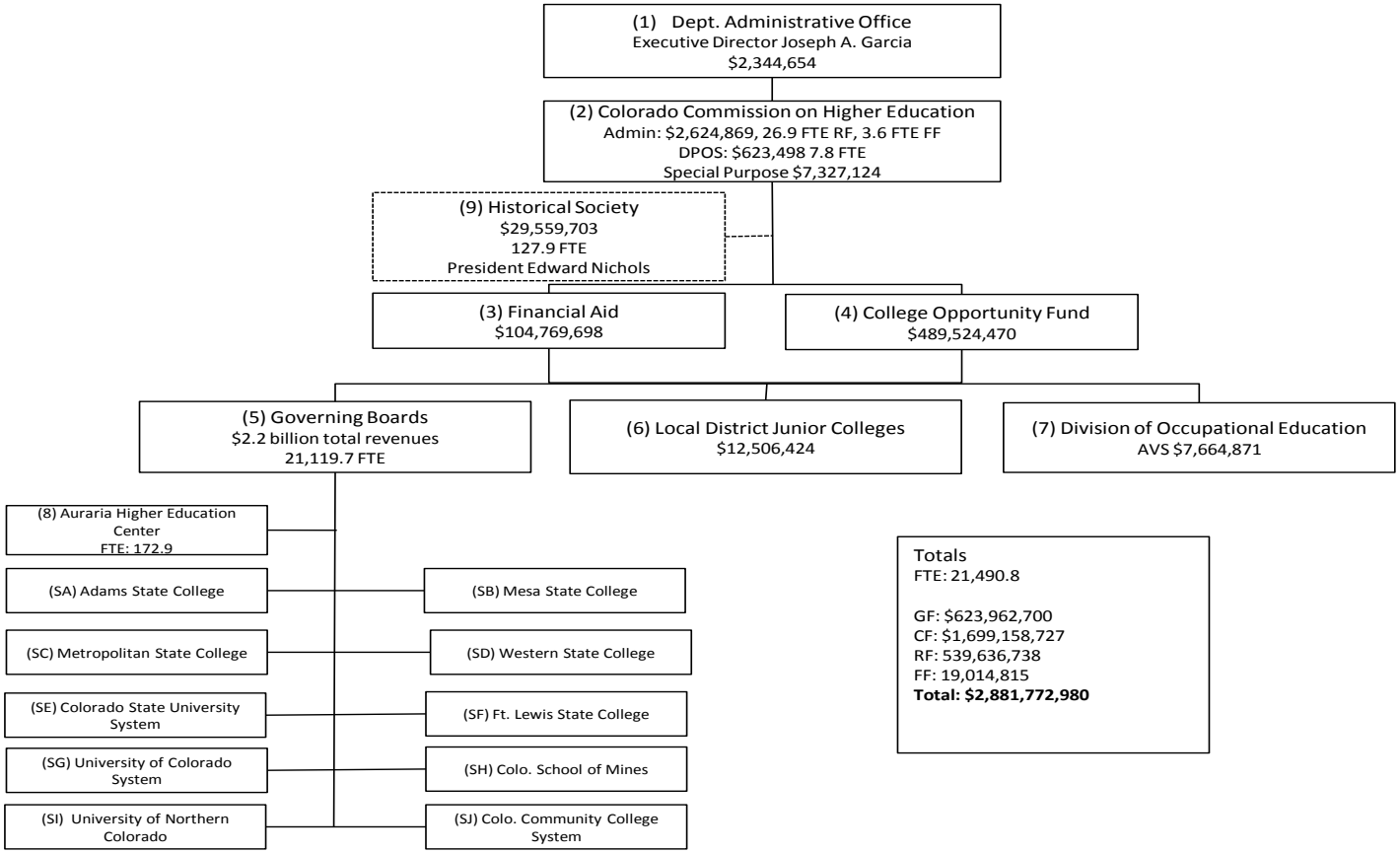
DEPARTMENT OF HIGHER EDUCATION

DEPARTMENT DESCRIPTION

NOVEMBER 1, 2011 (FY 2012-13)

Organizational Chart

Department of Higher Education
November 1, 2011



*(6) LDJC and (7) AVS do not receive funds through COF; they receive direct appropriations from the General Fund.

Note: FTE information is from HB10-1376, in which Footnote 15 states "…the FTE reflected in these line items are shown for informational purposes and are not intended to be a limitation on the budgetary flexibility allowed by Section 23-1-104(1)(a)(1) C.R.S.

Background Information

The Department of Higher Education (Department; DHE) includes seven divisions, the first four comprising the functions traditionally described as the Colorado Commission on Higher Education (CCHE; the Commission): Finance; Academic Affairs; Access & Student Services (which includes GEAR UP [federally funded primarily through the Governor's Office] and College in Colorado [a subdivision of College Assist]; Information & Research; Private Occupational Schools;); CollegeInvest; and College Assist. It is the administrative home of and provides staff support for the CCHE. The Department, under its own authority and through the CCHE, exercises oversight and coordinating responsibility for the ten higher education governing boards that in turn include 26 public institutions of higher education; in addition, the Department coordinates the state General Fund budgeting for Local District Colleges and the Area Vocational Schools which receive funding primarily from other sources. The Department is the administrative home of, but has no operational authority over, History Colorado.

The CCHE is the central policy and coordinating board for Colorado's system of public higher education. The CCHE serves as a bridge between the Governor, the General Assembly and the governing boards of the state-supported institutions of higher education. It oversees and approves core budgeting and financing matters for public institutions of higher education. The Commission spends much of its time and departmental staff support acting on policy and regulatory matters, reporting and audit requirements and actions on applications from private degree institutions for authority to do business.

As part of the financial changes instituted in FY05, the Department and Commission negotiated performance contracts with each governing board to address three key objectives of higher education: access; quality; and efficiency. In light of these contract requirements and other factors, the Department and Commission continue to streamline regulations and increase flexibility for the institutions in areas such as approval of academic programs, capital construction review, tuition oversight, and business operations.

In 2010, the Commission evaluated each governing board's performance contract. in addition, the Department provided staff support to the development of a new strategic plan for Colorado higher education, which was completed in late 2010. Both the performance contract review and the new strategic plan may lead to changes in the Department's role. Further, S.B. 10-003 provided significant, temporary tuition setting, financial aid allocations, and operational flexibility to the governing boards and subsequently modifies the Department's role in these areas. Specifically, for the years FY12 – FY16 the Commission has been given the responsibility of reviewing and approving Financial Accountability Plans (FAPs) from governing boards that anticipate raising tuition more than nine percent over the prior year.

Other divisions within the Department are overseen separately from the CCHE but have major responsibilities related to Colorado higher education. The Division of Private Occupational Schools (DPOS), which is cash funded and has a separate regulatory board, monitors and oversees over 300 private schools across the state. CollegeInvest and College Assist maintain nationally recognized programs to assist families in saving for college and students in having access to affordable student loans to pay for college. College in Colorado has a presence in the field across the state and has a new website to assist in explaining and promoting college opportunities and assisting students and families in planning for college. College Assist, CollegeInvest and College in Colorado are enterprises that do not receive state funds. History Colorado funds projects across Colorado through the state Historical Fund Preservation Grants Program.

Prior Year Legislation

2011 Session Bills

S.B. 11-052: Extends the deadline for developing a system wide master plan for higher education until September 1, 2012, adds new goals to be addressed in the master plan, and provides direction regarding the process for developing the master plan. Requires the Colorado Commission on Higher Education to develop a performance-based funding plan by December 1, 2013. Appropriates $251,769 General Fund and 2.0 FTE to the department.

S.B. 11-076: For FY 2011-12 only, reduces the employer contribution rate for the State and Judicial divisions of the Public Employees' Retirement Association (PERA) by 2.5 percent and increases the member contribution rate for these divisions by the same amount. In effect, continues the FY 2010-11 PERA contribution adjustments authorized through S.B. 10-146 for one additional year. Reduces the Department's total appropriation by $199,811 total funds, of which $41,484 is General Fund, $132,867 is cash funds, and $25,460 is federal funds.

S.B. 11-157: Adjusts appropriations to the Departments of Education and Higher Education for FY 2010-11 to reflect the availability of federal Education Jobs Funds and save $156.3 million General Fund. With respect to the Department of Higher Education, the bill shifts $60.0 million federal American Recovery and Reinvestment Act of 2009 (ARRA) moneys from higher education to K-12 education, and shifts $60.0 million General Fund from K-12 education to higher education. These federal moneys must be allocated proportionally between K-12 and higher education based on the relative shortfall in state funding compared to FY 2008-09 appropriations. For more information, see the bill description in the Department of Education section of this report.

S.B. 11-159: Repeals and reenacts statute related to the distribution of 50.0 percent of the balance remaining in the Limited Gaming Fund that is allocated to the General Fund or other funds (known as the "State share") at the end of FY 2010-11 and each fiscal year thereafter. For more information, see the bill description in the Governor's Office section of this report.

S.B. 11-209: General appropriations act for FY 2011-12.

H.B. 11-1155: Allows the Lieutenant Governor to concurrently serve as the head of a department and be compensated for the performance of additional duties and functions. Reduces appropriations for the Department of Higher Education by $37,367 General Fund and 0.5 FTE in FY 2010-11 and $76,446 General Fund and 1.0 FTE in FY 2011-12 to reflect appointment of the Lieutenant Governor as the executive director for the Department of Higher Education.

H.B. 11-1281: Consolidates the Department of Higher Education's Nursing Teacher Loan Forgiveness Program into the Health Service Corps, a loan forgiveness program for health professionals that is operated by the Department of Public Health and Environment's Primary Care Office. Allows the Department of Higher Education to administer remaining obligations of the Nursing Teacher Loan Forgiveness Program until they are paid and retains a $227,000 balance in the Nursing Teacher Loan Forgiveness Fund (Fund) for this purpose. At the end of FY 2010-11 transfers any Fund balance in excess of $227,000 to the General Fund, a transfer that is projected to equal $470,592. Eliminates a $161,600 General Fund appropriation to the Department of Higher Education for the Nursing Teacher Loan Forgiveness Program that is contained in the FY 2011-12 Long Bill.

Workload Indicators

Division	*Work Item*	*FY09-10*	*FY10-11*	*FY11-12 estimated*	*FY12-13 projected*
Finance	Tuition analyses from public institution surveys	10	10	10	10
	GF budget analyses for peer gap closure	10	10	10	10
	FTE analyses for COF projections	10	10	10	10
	Compile, analysis of budget data book submissions from public and local district schools	12	12	12	12
	Review financial aid audits to determine compliance with CCHE policy and guidelines	38	40	40	40
	Determine institutional financial aid allocations for each institution approved for participation	52	54	54	54
	Review new institutions' applications to participate in state-funded financial aid	2	1	1	1
	Coordinate financial aid advisory committee meetings	6	10	10	10
	Review applications for participation in federal LEAP and SLEAP financial aid programs	2	2	2	N/A
	Prepare annual financial aid report to the General Assembly	1	1	1	1
	Provide financial aid trainings for institutions and other appropriate state organizations.	4	8	8	8
	Evaluate capital construction requests and prioritize for CCHE/OSPB	70	60	60	60
	Report to CCHE on capital items	2	4	4	4
	Automate budget and tuition/fee data requests	0	1	1	NA
	Review/renew fee for service contracts	10	10	10	10

Finance Division Objective	*Work Item*	*FY09-10*	*FY10-11*	*FY11-12 estimated*	*FY12-13 projected*
Finance	Develop, facilitate and gain consensus on a higher education funding model	NA	Yes	Yes	Underway
	Implement OSA Audit Recommendations	NA	Yes	Yes	Yes
	Maintain governing board and commission consensus on the priority order of the capital projects	Yes	Yes	Yes	Yes

Division	*Work Item*	*FY09-10*	*FY10-11*	*FY11-12 estimated*	*FY12-13 projected*
Academic Affairs & Student Services	Student complaints received/resolved	100%	100%	100%	100%
	GT-pathways courses reviewed	203	101	20	35
	Statewide Articulation Agreements completed	--	1	8	8
	WICHE[1] WUE contracts	4013	4191	4419	4469
	WICHE PSEP contracts	233	219	194	159
	General Assembly reports/legislative requests	10	15	15	15
	Performance contract reviews	35	35	35	35
	Academic meetings staffed[2]	68	80	80	80
	NCLB professional development grants	7/$1,000,000	5/$946,917	5/$1,074,887	5/$819,000
	Complete College America Developmental education grant	N/A	N/A	N/A	2/$1,000,000
	Schools of ed reauthorization visits	7	4	4	1
	Private school authorizations	15	12	7	10
	Out-of-state program approvals	30	30	30	30
	CCHE reports	51	60	60	60
	CCHE agenda items	39	68	73	83
	Review & realignment of HEAR and Developmental education Policies	N/A	N/A	N/A	100%
	Creation & implementation of PWR endorsed diploma	N/A	N/A	100%	100%
	Implementation of revised educator preparation policies per SB 11-245	N/A	N/A	100%	100%

[1] Western Interstate Commission for Higher Education
[2] Includes CAO, CIO, DAG, Extended Studies, Admissions, Student Services, HEAR, GE-25, NCLB.

Information&Research[3]	SURDS records processed	7,940,508	8,340,900	8,340,900	8,340,900
	Reports submitted to the state	10	10	10	10
	SURDS reports with analysis	950	950	950	950
	Data files from *public* IHEs[4] reviewed and submitted to USDOE	378	378	378	378
	Participation in the development of the State Longitudinal Data System (SLDS)	N/A	100%	100%	100%
	Execution of research contracts for independent evaluation of CCHE policies	N/A	N/A	6	
	Data files from *private* IHEs reviewed	455	455	455	455
	RD&D DPOS data collection system	1 (80%)			
	Provide analytical & data collection support for GEAR UP	100%	100%	100%	100%
	Review, coordinate information security plans	13	13	13	13
	Coordinate with IHEs re reduction of information security breaches	as needed	as needed	as needed	as needed

[3] Much of the workload and outputs of the I&R Division feeds into items noted under Academic Affairs.
[4] Institutions of higher education

Division of Private Occupational Schools

DPOS Objective	*Key Measure: Outcomes*		***B**enchmark/**A**ctual*			
			FY09-10	*FY10-11*	*FY11-12 estimated*	*FY12-13 projected*
timely action on student complaints	complete investigations of complaints within 90-days of receipt[5]	***B***	100%	100%	100%	100%
		A	100%	100%		
eliminate unlicensed schools and diploma mills that come to the attention of DPOS	licensing completed or enforcement action taken against unlicensed schools within 120 days[5]	***B***	100%	100%	100%	100%
		A	100%	100%		

[5] Goal should always be timely licensure and investigation of complaints and appropriate enforcement action taken against schools that violate the law. Actual data for FY10-11 shows that 100% of actionable student complaints were investigated and closed within 90 days of receipt and action taken on unlicensed schools was well within 120 day turn around.