

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

Work Session Agenda

March 12, 2008

8:30 AM

Community College of Denver
Tivoli Room 320

In our continuing effort to be the BEST community college system in the country, here is this month's Marvelous Motivation:

"Most great people have attained their greatest success just one step beyond their greatest failure."
Napoleon Hill

I. Discussion Items

- A. College Presentations, Recognitions, 20 min.
 - Outstanding Program, Ruth Ann Woods, TSJC
 - Outstanding Faculty, Dr. Linda Bowman, CCA
- B. Conditional Approvals of Career and Technical Education, (CONSENT AGENDA ITEM, VI, A) (p.1)
Linda Bowman – 5 min.
- C. Contract Approval for Demolition, Cliff Richardson – 10 min. (CONSENT AGENDA ITEM VI, B) (p.15)
- D. Lowry Update, Cliff Richardson – 10 min. (p.16)
- E. Strategic Planning, Kristin Corash – 30 min. (p.18)
- F. Concerns Hotline, Charla McClintock - 10 min. (Hand Carry)
- G. Legislative Update, Rhonda Bentz – 15 min.(p.29)

II. Written Reports

- A. Perkins Multi-Year Plan
- B. Student Enrollment and Revenue Update
- C. Information Technology Update

The Phi Theta Kappa Luncheon and Ceremony will begin at 11:30 p.m. – 1:00 in Ballroom A of the Brown Palace Hotel.

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

March 13, 2008

TOPIC: Conditional Approvals of Career and Technical Education Programs

PRESENTED BY: Geri Anderson, Provost

EXPLANATION:

The SBCCOE is charged with approval and renewal of all career and technical education programs in Colorado secondary and postsecondary institutions. The SBCCOE has established criteria by which new programs are approved and active programs are renewed. These criteria are established pursuant to the Board's authority under the Colorado Vocational Act and are incorporated in the Carl Perkins Act Five-Year State Plan. Active programs are to be reevaluated every five years using the criteria established by the Board.

The SBCCOE, at its December 11, 2002 meeting, approved new procedures for approval and renewal of career and technical education programs. These new procedures are based on a web-enabled program approval process that measures input and outcomes of all secondary and postsecondary career and technical education programs. The web program reports on all programs that integrate data collection and retrieval processes necessary for federal and state reporting. Also, it uses the criteria established by the SBCCOE for approval and renewal of programs. Those criteria are attached to this agenda item.

The web-based program flags programs that do not meet the Board's criteria and either (1) restricts approval of a new program until all criteria are met, or (2) establishes successful student outcomes based on location, size and comparison with other similar program renewal programs. Recommendations for approval, renewal or conditional renewal are based on the data reported for a program by a school district.

With the creation of the web-based program approval application, it is possible for System staff who review the applications to know if a program meets the criteria for approval or renewal. The Board required that programs which receive recommendations for conditional approval be reported to the Board on an annual basis.

The Career and Technical Education programs that received recommendations for conditional approval in 2007 are listed on the attachment to this agenda item.

ATTACHMENTS:

Program Criteria
Program Approval Criteria Measurement
2007 Conditional Program Approvals
2005 and 2006 Conditional Program Approval Update

RECOMMENDATION:

It is recommended that the Board grant conditional approval to the career and technical education programs listed on the attachment under the conditions listed for each program.

PROGRAM CRITERIA

Criteria for Approved New Certificate and Degree Programs

Institutional representatives submitting proposals for new certificate and degree programs will demonstrate that the proposed program:

- Meets a worker shortage for the program area commensurate with expected completer numbers
- Meets Board's priorities to programs where applicable
- Meets Board's strategic initiatives and state Perkins plan for program development;
- Is not unnecessarily duplicative
- Is supported with sufficient facilities, equipment, and human resources for program delivery
- Has an advisory council with 51% business/industry membership
- Has established articulation/education partnerships with secondary/postsecondary programs as appropriate to level of program.

All above criteria must be met for approval of new certificate and degree programs.

Criteria for Program Renewal

Based on a timed trend analysis (1,2,3,4, or 5-year trend appropriate to the previous evaluation), programs submitted for renewal will show evidence of the following:

- Steady, sufficient enrollment or increased enrollment
- Steady or increased completers (defined idiosyncratically by program)
- Steady or increased continuing education of program participants (if appropriate)
- Steady or increased job placement rates
- Favorable comparison with like programs in like institutions (i.e. type, size and location of institution)

Program renewal criteria will be analyzed as a whole. Deficiencies in two or more of the criteria will result in the program being placed on Conditional status. In some circumstances, deficiencies in a single criterion may be egregious enough to warrant conditional status.

Criteria Definitions and Explanations

For New Program Proposals

Meets a worker shortage for the program area commensurate with expected completer numbers

Institutions research Department of Labor, economic development and other state and national reports to document workforce needs. Institutions analyze their capacity to produce successful completers that does not create an oversupply in the workforce for the documented need. Some needs are more appropriate to local than to state shortages, and some programs may be able to address both local and state needs.

Meets Board's priorities to programs where applicable

Board priorities are wider than specific program development, yet all development should meet the Board's general direction for community college and occupational education.

Meets Board's strategic initiatives and state Perkins plan for program development

The Strategic Initiatives Committee of the Board establishes specific goals for aligning program development with Colorado workforce needs. For career and technical programs, the state System submits a five-year plan to the federal government for expenditures of Carl Perkins funding that includes program development and support.

Is not unnecessarily duplicative

Program offerings may duplicate those in other service areas, but still are viable programs because other programs cannot address all state and local needs, or do not lend themselves to distance delivery. Duplicate programs must document unmet needs.

Will be supported with sufficient facilities, equipment, and human resources for program delivery

Each program area has specific facilities, equipment, and content expertise required for its implementation. Unless the program is very new on the national scene, there are established national standards for these resources. Community college and secondary programs are expected to meet national standards for support resources.

Has an advisory council with 51% business/industry membership

This criterion is established by the Colorado state plan for Perkins funding. A business/industry advisory council is an essential element for developing curriculum that is relevant to industry, for ensuring successful placement of completers, and for being responsive to changing workforce needs.

Has established articulation/education partnerships with secondary/postsecondary programs as appropriate to level of program

The benefit of the Community Colleges of Colorado's unique organization of both secondary and post-secondary career and technical education under one authority facilitates the development of programs and provide coherence between secondary and postsecondary curriculum. Students benefit from easy transfer of skills and credits between high school, community college and onto baccalaureate and graduate institutions. Program directors are required to develop seamless curriculum for advanced education and to establish transfer and articulation agreements.

For Program Renewal

Steady, sufficient enrollment or increased enrollment

Reported enrollment by program directors must establish that there are enough students to warrant the resources expended and that enrollment has remained steady or increased. While enrollment may fluctuate, it is expected that declines will be temporary and will show steady improvement after any periodic decline. It must not go beyond 30% in any given period. A 30% decline in enrollment in any period will flag the program for discontinuance unless there are overwhelming circumstances other than mismanagement, waning student interest, or decline in workforce needs in that area. Historically, presidents and principals will close a low enrollment program long before system staff will make that recommendation because a declining enrollment program becomes financially unsustainable.

Steady or increased completers (defined idiosyncratically by program)

Some program curricula are set up to give interim certificates along the way to a degree. Some programs are open-entry, open-exit, while others are used by students for quick job-skill upgrades -- only a few courses are taken. For these programs, degree or even certificate completion are not the best measures for success. Each program will have a customized completer designation that provides for accountability purposes.

Using the specific completer definition for the program, the same 30% rule will apply for completion as described above.

Steady or increased continuing education of program participants (if appropriate) AND Steady or increased job placement rates

While articulation and transfer agreements are part of the requirement of all programs, all career and technical education programs under Perkins guidelines, must be terminal and provide entry-level employment opportunities at the completion of the program. This applies to both secondary and postsecondary career and technical education. Therefore the measure of continued education may not always be sufficient to measure a program's success because employment or upgrade in employment is a primary goal of all programs. An exception is to be made for the Tech-Prep funded programs whose primary goal is continued education; therefore, these programs will be weighted differently. For all programs, continued education will be judged in tandem with the measure of placement as appropriate to the discipline area.

For both continued education and placement, the 30% rule and its acceptable fluctuation will apply.

Favorable comparison with like programs in like institutions (i.e. type, size and location of institution)

Program data reporting allows comparative reports with similar programs statewide. It also allows comparison between institutions for general effectiveness in career and technical education. Being able to compare similar sized institutions, and similar location of institutions (rural/urban, front range/western slope) is a valuable validation of the other measures of program progress. An institution that shows a 30% decrease in enrollment, completion rates, continued education or placement rate will be flagged for possible program discontinuance. Conversely, an institution that shows a 30% variation that marks it among the more successful will be flagged for further study as a model or best-practice program or institution.

PROGRAM APPROVAL CRITERIA MEASUREMENT

New Programs

Criteria	Database	Measurement
Meets a Colorado worker shortage	Colo. Department of Labor Workforce data	Number of vacancies in selected labor area – number of expected graduates = >0
Is not duplicative	Location and no. of programs in Colorado; mileage between institutions; Colo. Dept of Labor workforce data	Mileage between proposing institution and next nearest program = or > 50. Number of vacancies in selected labor area -Completers in other programs – completeters in proposed program > 0.
Sufficient facilities	National standard sf/student	Program sf/stdt – natl.std sf/stdt = 0 (+or – 10%)
Sufficient equipment	National, regional standards by program	Check off for equipment
Sufficient human resources	Required faculty FTE/program area	Required fac. FTE – proposed program FTE = 0 (+or- 10%
Advisory council with 51% business/industry membership		Record of name, address, phone no., position, company of each Board member. Check off if business/industry. No. of bus/industry = or < 51%
Articulation/partnerships with secondary/postsecondary programs as appropriate to level	Drop down menu of all schools and colleges	1 or more checked partners. Contact info for point person at partnering institution.

Program Renewals

Criteria	Database	Measurement
Steady, sufficient enrollment or increased enrollment		Present enrollees/faculty fte = 25:1 (+ or- 25%); decline < 30%
Steady or increased completers (unique to program)		Decline < 30%
Steady or increased continuing education of program participants and/or steady or increased job placement rates		Decline < 30% and its acceptable fluctuation will apply. (See definitions)
Favorable comparison with like programs in like institutions		Negative Variation < 30%. (Institutions with continuous positive variations will be flagged for study as a best-practice program or institution)

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION
Conditional Program Approvals
2007

School/Program: Denver Public Schools/Emily Griffith Opportunity School
Auto Collision Repair Tech
Conditional Approval: 3 years
Reason for Conditional: Increase Completion Rate and Related Employment Rates

School/Program: Ault-Highland RE-9/Highland High School
Business Education
Conditional Approval: 3 years
Reason for Conditional: Increase Completion Rates and Follow up Rates

School/Program: Aspen 1/Aspen High School
Marketing Education
Conditional Approval: 3 years
Reason for Conditional: Increase Completion Rates

School/Program: Arapahoe 32J/Byers High School
Business Education
Conditional Approval: 3 years
Reason for Conditional: Increase Completion Rates

Program Approval Conditional Program Summary

2005 CONDITIONAL PROGRAM APPROVAL

Total Number of Conditional Approvals 28

- 24 Programs have met the conditions required (made the necessary improvements) and are ready for full 5-Year Renewal
- 1 Program is On Track to meeting the required conditions by their renewal date
- 4 Programs are not on track to meet the required conditions

2006 CONDITIONAL PROGRAM APPROVALS

Total Number of Conditional Approvals 29

- 0 Programs have met the conditions required (made the necessary improvements) and are ready for full 5-Year Renewal
- 23 Program is On Track to meeting the required conditions by their renewal date
- 6 Programs are not on track to meet the required conditions

2007 CONDITIONAL PROGRAM APPROVALS

Total Number of Conditional Approvals 4

Data (FY 07) to review progress in these programs is not yet available.

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

February 13, 2008

TOPIC: Contract approval for the demolition and abatement of the H-Buildings

PRESENTED BY: Cliff Richardson, Vice President for Finance & Administration

EXPLANATION:

In the early part of 2002 funds were allocated to abate and demolish the H-buildings. Because of the state financial situation this project was rescinded and the funds were reverted back to the state. At that time a contract was agreed to and partially implemented with Enviro Safe Air (ESA) for \$474,872. In July of 2007 Colorado Community College System received state controlled maintenance money of \$494,000 to finish this project, however with inflation and the new regulations surrounding the abatement requirements the cost has increased to \$859,789. The additional funds needed for this project will initially come out the System reserve. CCCS is currently notifying the Air Force of their obligation to the abatement cost for this project which is estimated to be at \$704,610. CCCS is intending to send a bill to the Air Force recovering the additional costs consumed out of System reserves.

Per state buildings and fiscal rules we are allowed to redo the first contract with the construction company that had the original contract if the new price is reasonable. Based on inflation and the new regulations concerning abatement and the cost of bidding, the System staff feels this new cost is reasonable and would seek approval from the Board for this contract and to delegate the System President the authority to sign this new contract with ESA for \$879,789 plus contingency for unknown discoveries within a reasonable amount. The demolition should begin as soon as all contracts are signed which is anticipated for the early part of April 2008 to be completed by June 2008.

RECOMMENDATION:

The staff recommends that the State Board for Community Colleges and Occupational Education approve the new contract with ESA for \$879,789 and delegate the System President the authority to sign the new contract.

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

February 29, 2008

TOPIC: Lowry Campus Status of Development Efforts,
Deed Restriction Transfer and Environmental Issues

PRESENTED BY: Cliff Richardson, V.P. of Finance and Administration

EXPLANATION:

A summary of each area of activity is provided below:

1. Development Efforts:

(a) Minor Boundary Adjustment. The adjusted Aurora/Denver boundary, as proposed, has been fixed in such a way as to have no resulting impact on the amount of Lowry Campus land located within each municipal jurisdiction; however, the new boundary will be reoriented so as to follow the internal Campus street grid, facilitate the site's development and allow for more efficient delivery of public services. The boundary adjustment, according to a process fixed by state statute, has received all necessary intermediate approvals -- including supportive action by the Aurora and Denver Public School Boards, the Aurora City Council, the Denver City Council and the Arapahoe County Commission -- and now needs only final approval from the Boundary Control Commission. A January 30, 2008 meeting of the Commission, which meets only on an *ad hoc* basis, was canceled and a new meeting has been scheduled for March 17 in order to consider and act upon the CCCS adjustment, among other things. Once the boundary adjustment has been approved by the Commission, a petition for annexation will be submitted for approval by the City of Aurora in order to complete the boundary adjustment process between the City and County of Denver and the City of Aurora. .

(b) Rezoning and General Development Plans. The consulting team has continued to work with the Planning Department staffs at the City of Aurora and the City and County of Denver and has prepared draft general development plan submittals for both jurisdictions. Draft infrastructure and traffic reports have been completed in support of the GDP applications. In Aurora, the GDP approval process will include a rezoning of the Aurora portion of the Campus, and in Denver, there will be parallel GDP and rezoning processes. The GDP and rezoning applications will be formally submitted to the cities upon approval by the Air Force (as described below) of the transfer of the use restrictions associated with the Campus. The City of Aurora Parks and Open Space Department has committed to conducting an update process for the Lowry Park Master Plan, which will commence and run concurrently with the Campus GDP process, in order to determine how best to coordinate the future of the Park with the future redeveloped Campus. It is expected that, once formal submission of the GDP and rezoning processes are made, the community outreach, plan refinement and Council approval processes will take six to eight months to complete.

(c) Developer Solicitation. Work on developer solicitation strategy has been somewhat limited in recognition of the prerequisite need for the Campus deed restriction transfer to be completed and GDP and rezoning applications to be finalized for submission. Timing of the issuance of the solicitation documents is directly tied to these milestones. It is expected that issuance of solicitation documents will occur following Air Force approval of the deed restriction transfer, and that the selection of a developer or developers will occur during the course of the GDP and rezoning processes, prior to City Council approvals.

2. Deed Restriction Transfer: The U.S. Air Force, through the Air Force Real Property Agency, in September of 2007, formally objected to the transfer of the Campus' use-related deed restrictions to other properties, as had been agreed to between CCCS and the U.S. Dept. of Education. Since that time, CCCS has actively pursued discussions with the Air Force, provided additional explanatory information, and requested that the Air Force withdraw its objection to the transfer. Cliff Richardson and Gwen Anderson attended a meeting with the Air Force on January 15, 2008 in San Antonio, TX, during which these issues were discussed. The Air Force at that time promised a prompt response to the request of CCCS, but, to date has not yet responded. In light of the time sensitivity of this matter, CCCS has initiated inquiries with area congressional representatives to explore potential means for expediting a resolution.

3. Environmental Issues: Through communications and discussions closely related to the transfer of the Campus use restrictions, CCCS has proposed to the Air Force that the existing privatization arrangement ("Lowry II") that addresses the Air Force's liability for environmental cleanup of the bulk of the remainder of the old Air Force Base site be expanded to include asbestos remediation on the entirety of the Campus site. Under the CCCS proposal, the cost of expanding the scope of Lowry II would be covered by the Air Force in recognition of its legal liability for cleanup of any asbestos on the Campus that predates CCCS' possession of the property. The Air Force has not yet responded to the CCCS proposal. CCCS has also put the U.S. Dept. of Education and the Air Force on notice with respect to the need for the federal government to cover the costs of asbestos abatement related to the upcoming demolition of the H Buildings. To date, neither agency has provided a response to this notice.

4. CCA Master Plan Coordination: In December 2007, Community College of Aurora retained a consultant and initiated a master plan for its Centre Tech and Lowry campuses. There have been two meetings between CCCS staff and consultants and CCA staff and consultants in order to coordinate the two planning and predevelopment processes closely. As a precursor to the CCA planning process, CCCS conducted a reuse assessment of Building 900 in order to determine its suitability for reuse for education-related purposes. The assessment indicated that some portions of Building 900 are easily adaptable for education-related purposes, but that the expense of adapting the bulk of the building to purposes other than a residential dormitory would likely not be cost effective. Fortunately, the building can be segmented over time to allow portions to be reused and other portions to be demolished over time, as needed and as funding allows.

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

March 12, 2008

TOPIC: Strategic Planning Update and Draft Strategic Plan Outline

PRESENTED BY: Kristin Corash, AVP of Strategic Planning and Research

ISSUE:

The Colorado Community College System is engaged in long-term planning to prepare for success through the year 2020.

BACKGROUND:

Over the past two years, the Colorado Community College System has been laying the groundwork for creating a vision and a long-range strategy for the system of colleges. As a system, we have engaged in environmental scanning, conducted authentic research of pertinent issues, prepared the Career and Technical Education plan to meet the new Perkins requirements, and since May 2007, have been engaging in a scenario-based planning process called, "Envisioning the Future of Colorado Community Colleges."

Environmental Scanning

As a major part of environmental scanning, experts were invited to come and present their data and information to the State Board for Community College and Occupational Education.

- In September 2006, Dennis Jones, President of the National Center for Higher Education Management Systems (NCHEMS), presented *Considerations in Setting Community College Tuition* to the Board. Mr. Jones presentation considered the adequacy of institutional funding and the students' ability to pay. Colorado community colleges are funded at about 70 percent of similar colleges nationally.
- In December 2006, Patrick Kelly, Senior Associate Director of NCHEMS, presented, *Challenges Facing Higher Education and the Ability to Compete in the Global Economy*. Mr. Kelly made state to state and international comparisons. The key issues he shared include:
 - Losing Ground – Beginning to decline in educational attainment relative to leading states and countries
 - Market Demand – High rates of population growth (especially among traditional college-aged residents)
 - Increasing Diversity – the least-educated populations are growing at the highest rates, and are the least likely to succeed in college

- Economic Demand – Ability to supply enough college graduates (or import enough) to meet workforce demand, particularly in certain fields
 - Regional Differences – Gaps between the “haves” and “have nots” among the largest of any state in the U.S.
 - Shifting Priorities – all of the above at a time when Colorado is disinvesting in higher education at the highest rate of any state in the U.S.
- Also, at the December 2006 Board meeting, Tom Clark, President of the Metro Denver Economic Development Corporation, presented, *Global Trends Impacting Business Development*. According to Mr. Clark, “Reduced to its lowest common denominator, economic development is nothing more than ‘the pursuit of intelligence.’” Some key Colorado facts include:
 - Highest ACT and SAT scores per 1000 high school graduates in the U.S.
 - 4th highest educational attainment of population 25 and older in the U.S.
 - 9th highest science and engineering doctorates per 1 million residents in the U.S.
 - 49th highest state and local public higher education support per full-time student
 - 26th highest public high school graduation rates in the U.S.
 - Over 30% of all graduate degrees in the U.S. are earned by foreign students
 - Colorado needs more engineers

Research

The CCCS Research Office has created numerous research reports that both illuminate and help answer questions surrounding important community college issues. Some of the reports include:

- In February 2006, the Board was presented with the *Service Area Demographics* of our community colleges. This report showed the large disparity in education levels and income between rural and urban colleges.
- In November 2006, the Research Office published *The Colorado Remedial Challenge* and presented it to the Board. The report showed:
 - One-third of Colorado high school graduates need remediation, more than half of those attend community colleges
 - Half of the adults who attend Colorado community colleges require remediation
 - The majority of CCCS remedial students are adults -- age 20 and older
 - The need for remedial education is increasing
 - The graduation rate for this group is low
 - Use of best practices leads to increased retention and graduation
 - Consistent funding for best practices is lacking
- In March 2007, the Research Office submitted, *How Community Colleges Meet Colorado's Workforce Needs*, to David Skaggs, Executive Director of the Colorado Department of Higher Education. This report compiled all of the ways our community colleges meet workforce needs and the numbers of workers we educate and train.

- At the September 2007 Board meeting, the Board was presented with the *Colorado Community College System 2006 Degrees and Certificates* report. The report showed that the most frequent award is a one-year certificate and 43% of all certificates and degrees were conferred in healthcare. Awards totaled over 11,000 in 2006.
- Also, in September, the Board was presented with the report on *Competition from Private For-Profit Postsecondary Institutions*. Some of the findings included:
 - CCCS is focused on conferring awards in areas of workforce need
 - Proprietary schools target certain segments of the population and specialize in a few profitable programs
 - For-profit schools average six times the tuition and fees of CCCS
 - Proprietary schools have higher graduation rates than CCCS
 - From 2000 to 2005 enrollment at proprietary schools grew by more than 100% while CCCS urban college enrollment grew by 8%
 - Proprietary appeal:
 - *Programs with condensed formats and shorter time to degree*
 - *Career-focused instruction without general education requirements*
 - *Strong customer service orientation including:*
 - *Extensive support services*
 - *Strong job placement assistance*
 - *Modular nature of courses allows students to focus on one subject at a time*
 - *Clear program requirements with flexible scheduling*
 - *The proprietary schools use extensive media advertising and recruiting practices*
- In addition, in September 2007, *Fall 2006 Student Enrollment Maps* was presented to the Board. This report mapped enrollment showing residency status and distance from college campuses.
- In December 2007, the Research Office submitted, *Colorado Community College System's Contributions to Our Communities*, to the Colorado Department of Higher Education. The report was a compilation of contributions our community colleges have made centered around the five major headings of Access, Basic Skills, Career and Technical Education, Transfer, and Economic Development.

Career and Technical Education Five-Year Perkins Plan

As described in the March and April 2007 Board packets and presented in the February 2008 Board meeting, CTE in Colorado is embarking on an ambitious initiative called "Bridges to Opportunity." Through Career Pathways, this CCCS strategic planning effort, lead and supported by the CTE staff in the Education Services division, is addressing the changing educational needs of our state.

Educators at the high school and postsecondary levels are beginning to create seamless connections between high school, postsecondary education and high skilled, high wage, high demand employment. Each Pathway is built on the foundation of challenging academic standards that are necessary for college and high-skilled employment success. The academic standards are offered in concert with a series of interest-based career-related courses. Beyond high school, each Pathway leads to postsecondary education, apprenticeships, and training targeting the high-skilled employment sectors that will define Colorado for decades to come.

The road map for this plan is detailed in the federally-required Perkins Multi-year Plan that is due to the US Department of Education Office of Vocational and Adult Education (OVAE) on April 1, 2008. Groups of CTE advocates from around the state have been a part of the development of the Perkins Transition Plan for FY 2006-07 and most recently the development of the Perkins Multi-Year Plan FY 2008-2012.

Envisioning the Future of Community Colleges

In May 2007, individuals from all 13 colleges, the State Board for Community Colleges and Occupational Education, and its staff (almost 200 individuals) engaged in the Envisioning kickoff meeting. To facilitate the Envisioning process, we enlisted the aid of McREL, a company that has more than 40 years experience helping educators envision the future by taking research and applying it to the real world. A smaller group of 23 individuals continued to participate as members of the Envisioning Workgroup. Members of this group met for three days in June 2007 and two days in September 2007 with many members working together and meeting over the summer in small groups to prepare the scenarios. The members of this group who committed so much time and energy to this planning endeavor included:

- Barbara McKellar, SBCCOE
- Michael Milhausen, SBCCOE, SFAC and FRCC
- Gayle Krzemien, SFAC and PPCC
- Kristin Corash, CCCS
- Rhonda Bentz, CCCS
- Victoria Garcia, CCCS (student intern)
- David Shellberg, ACC
- Todd Ward, CNCC
- Rhonda Epper, CCCOnline
- Bernice Harris, CCA
- Chris Ward, CCA
- Elaine Baker, CCD
- Darlene Nold, CCD
- Kitty Curtis, FRCC (student)
- David Smith, LCC
- Connie Mese, MCC
- Judy Giacomini, NJC
- Carol Jonas-Morrison, PPCC
- Carla Malmquist, PPCC

- Bill Lewis, PCC
- Andrew Stevens, RRCC
- Sandy Veltri, TSJC
- Mike Maestas, TSJC

The foundational belief derived from the scenario planning process is that **all citizens will need some higher education in order to compete in the global market place and earn a living wage**. The question to be addressed was, “What will be the demand for community college services in the year 2020?” Four possible future scenarios were created that considered the combination of whether education will be a public or private good and whether the culture of the state of Colorado will value rigor or not. The preferred future scenario was one where education is a public good and the culture values rigor. The group then looked at possible strategies for thriving in each of the possible scenarios and recommended robust strategies that would enable the community colleges to be successful in any future scenario. The title of the Envisioning Report is “Innovate to Compete.” The report is available online at <http://www.cccs.edu/Envision2020/index.html>.

Recommendations

We need a paradigm shift if we are going to transform Colorado’s citizens into a competitive workforce that meets the needs of the 21st century global economy – Colorado community colleges need to be intentional and purposeful in actively transitioning students to higher education and jobs that support a good life. The CCCS five mission areas fit right into this plan including:

- Career and Technical Education’s Career Pathways and Plans of Study;
- High school/college concurrent enrollment;
- Transfer to four-year colleges;
- Pre-collegiate education – preparing students for college-level study; and
- The community college access mission.

The Envisioning group recommended seven strategy areas and the presidents added an eighth. These strategy areas, when fleshed out, will provide the tactics for our success and the success of Colorado.

The community college presidents participated in a planning retreat in October 2007 where they reviewed the year’s successes and brainstormed important outcomes that they would like to measure and improve. Some outcomes could be measured immediately and others were long-term measures.

A draft Strategic Plan Outline, Appendix A, incorporating all of the planning that has taken place thus far has been created for the Board’s review. By working together as a whole, this process is geared to compliment the strategic planning already occurring at the individual colleges and enhance the capability of community colleges to make a positive impact on the future of Colorado.

ATTACHMENTS:

- A. Colorado Community College System Draft Strategic Plan Outline 2008

Attachment A
COLORADO COMMUNITY COLLEGE SYSTEM
DRAFT STRATEGIC PLAN OUTLINE
2008

Who We Serve:

Individual Coloradans who desire to improve their education and skills and Colorado businesses and industries that need skilled workers.

Our Focus:

Our focus is on ACTIVELY TRANSITIONING STUDENTS into higher education and high paying jobs THROUGH PARTNERSHIPS with business and industry, K-12 education, four-year colleges, policy makers, federal, state, and local agencies, foundations, and communities.

What We Value:

Student Access	Skills for the 21 st Century Global Economy
Student Success	Partnerships for a New Economy
Educational Excellence	Transformation
Diversity	

Our Mission:

To provide the highest quality educational and training experience for students from all backgrounds, serving their needs for pre-collegiate education, concurrent high school and college enrollment, transfer education, business and industry training, career and technical education, and life-long learning.

Our Vision:

**TO BE THE LEADING EDUCATIONAL INSTITUTIONS THAT PREPARE COLORADO'S
CITIZENS AND WORKFORCE TO BE SUCCESSFUL IN A GLOBALLY COMPETITIVE
ECONOMY.**

Our Strategic Goal:

TO BE THE LEADING PROVIDER OF HIGHLY SKILLED AND EDUCATED WORKERS IN THE STATE

Measurable One-Year Goals – Established September 2007 for FY 2007-08

- Increase Enrollment by 2.5 percent
- Increase the Graduation Rate by 1.0 percentage point
- Increase the Retention Rate by 1.0 percentage point
- Increase the number of unduplicated degrees and certificates by 2.0 percent

Long Term Goals – 5 years

- Measure job placement
- Measure business satisfaction
- Increase the number of unduplicated degrees and certificates by 7.4 percent
- Increase/enhance High School partnerships – Increase the High School/College Concurrent Enrollment by 10.0 percent
- Achieve seamless articulation to four-year colleges and universities
- Assure community, policy-maker, and student recognition of community colleges as the clear value proposition in education in the state of Colorado

Robust Strategies:

1. **Advocacy Agenda** – Develop a long-term strategic advocacy plan for the legislature, Governor’s Office, Department of Higher Education, and the federal government.

Possible action steps recommended by the Envisioning group – still to be evaluated:

- *Become more pro-active, strategic, and long-term focused in advocacy efforts*
- *Identify and eliminate barriers to innovation and competitiveness at the local college and system-wide levels*
 - *Promote seamless transitions by encouraging a shift from FTE funding to funding by “mission” so that colleges may innovate and compete.*
 - *Explore impacts in other states that have moved toward mission-driven funding*
- *Build support and capacity for “education to career” pathways*
- *Consider pathways from GED to college*

2. **Quality Teaching** – Ensure teaching excellence coupled with subject matter expertise.

This Robust Strategy was added by the presidents.

- *Attract and retain top faculty*

3. **Perceptions** – Improve the perceived value and emphasize the quality of community colleges in Colorado.

Possible action steps recommended by the Envisioning group – still to be evaluated:

- *Develop a shared agreement on who and what “best value” community colleges in Colorado offer – prioritize “best value” for changing times*
- *Consider linking “brand” to concept of being “The” place to obtain 21st century skills*

4. **Research and Accountability** – Strengthen the focus on accountability and institutional research, system-wide.

Possible action steps recommended by the Envisioning group – still to be evaluated:

- *Identify thoughtful, appropriate questions to drive indicators and measures for accountability*
- *Develop capacity to collect and analyze data*
- *Develop capacity to utilize data to drive decision making and system improvement*
- *Disseminate relevant accountability data to stakeholders as part of effort to improve perception of value of community colleges*
- *Use data to drive policy*

5. **21st Century Mission** – Make Colorado community colleges THE place to learn 21st century skills.

Possible action steps recommended by the Envisioning group – still to be evaluated:

- *Position Colorado community colleges as the most uniquely qualified institutions – within the P-20 spectrum, and in comparison to the proprietary degree-granting institutions – to deliver 21st century skills*
- *Provide community college educators and leaders with skills, incentives, resources, and a clear action plan to successfully prioritize 21st century skills*
- *Proactively address the needs of Colorado’s changing population, particularly underserved students*
- *Partner with business and industry to strengthen and highlight community colleges’ focus on 21st century skills*
- *Begin now to build and retain the creative, innovative, and skilled faculty and staffmembers Colorado community colleges will need in 2020*
- *Integrate 21st century skills in everything we do:*
 - *Identify and reward best practices in integrating 21st century skills*
 - *Increase opportunities for academic integration to occur such as encouraging the blending of CTE and general education*
 - *Globalize our colleges faculties and curriculum*
 - *Assess for competence in 21st century skills*

6. **Career Placement** – Formalize the process and infrastructure to increase the number of graduates who are directly placed in jobs.

Possible action steps recommended by the Envisioning group – still to be evaluated:

- *Focus on career awareness and job placement – pathways to career placement*
- *Strengthen role of student advising, career aptitude assessments, and curricular alignment*
- *Consider creating “success centers” at each college*
- *Consider implementing (and supporting) individual plans of study for each student*
- *Consider improved technology enabled strategies at the system level*

7. **Corporate Relations and Partnerships** – Provide support to enhance partnership opportunities among colleges and business and industry.

Possible action steps recommended by the Envisioning group – still to be evaluated:

- *Invest and focus in this area so that community colleges can become more pro-active, strategic and innovative in developing long-term relations with existing corporations and emerging industries*
- *Consider ways to build on strengths of local relationships and opportunities while supporting and leveraging system-wide strategies*
- *Consider establishing a system-level coordination effort to strengthen corporate relations, system-wide*

8. **Student Engagement** – Encourage system-wide support for student engagement.

Possible action steps recommended by the Envisioning group – still to be evaluated:

- *Consider developing a system-wide vision for student engagement that would articulate desired outcomes, multiple pathways and methods, best practices, and support available*
- *Encourage every college to have a plan for addressing student engagement*
- *Review and include recommendations from the national Community College Survey of Student Engagement (CCSSE)*

CCCS LEGISLATIVE UPDATE March 4, 2008

CCCS is monitoring the following bills that affect higher education and community colleges. First, the bills that were initiated by the community colleges are listed, followed by the remainder of bills affecting higher education.

BILLS INITIATED BY COMMUNITY COLLEGES:

SB08-85 – Funding Equalization

Sponsors: Sen. Tapia/Rep. Merrifield and Rep. Stella Garza-Hicks

This bill would provide the community colleges with \$16.3 million to allow the urban colleges to retain their COF dollars and to provide the rural colleges with funding increases in recognition their rural mission. This rural funding is similar to base funding increases given to other four-year rural colleges and universities. This bill also gives a base increase to CSU-Pueblo. Additional materials in support of this bill, as well as a copy of the bill are attached at the end of this report. The bill was up in Senate Appropriations on Friday, February 15th at 7:30 a.m.

Testifying against the bill were David Skaggs, Executive Director of the Colorado Department of Higher Education, Pam Shockley, Chancellor of University of Colorado at Colorado Springs, and Kirsten Volpi representing the president of the Colorado School of Mines. The main concern voiced by the opponents was that all of higher education needed additional funding and that it would be better to wait on funding decisions until a formula was developed that addressed all institutions' needs. That formula is still under discussion.

Testifying for the bill were Dr. Nancy McCallin, president of CCCS, Dr. Tony Kinkel, president of Pikes Peaks Community College, Ruth Ann Woods, president of Trinidad State Junior Colleges, Barbara McDonnell, interim president of Community College of Denver. Student testimony was given by Izeal Hill of CCD, Shawn Olsen of PPCC and student representative to the state board, and Taisha Morgan of PPCC and president of its student government.

Dr. McCallin addressed the long-standing funding needs of the whole system and the affects of the recession in the early 2000s. The presidents outlined their needs for faculty salary increases, updating technology, and program sustainability. The students emphasized the need to keep tuition low in order to offer the access to higher education that would not otherwise be there.

The committee did not vote on the measure that day. We will continue to keep you informed and thanks to everyone for their work with the press coverage, gathering support letters from the community, and to those that took time to come testify.

Position: Support – this bill was initiated by CCCS

HB08-1079 – Changes to the Colorado Vocational Act
Sponsors: Rep. Jahn/Sen. Bacon

This bill changes the references in the Colorado Vocational Act (CVA) from “vocational” to “career and technical education” to conform with changes in federal law. It also requires that moneys distributed through the CVA be based on actual, rather than estimated, expenditures by participating school districts, boards of cooperative services, and institute charter schools. The bill has passed the House and is awaiting its first hearing in Senate Education.

Position: Support – this bill was initiated by CCCS

HB08-1169 – Renewable Energy Curricula in Community Colleges
Sponsors: Rep. C. Gardner/Sen. S. Mitchell

This bill would allow community colleges to access the Governor’s Clean Energy Fund for the purposes of developing and funding programs for alternative and renewable energy job training. This bill was initiated by NJC to find funds to support local workforce demands for training workers in these fields. This bill was postponed indefinitely but the provisions were put into a bill creating the Governor’s Energy Office. In the Senate, the language was changed to expand the curricula development to all higher education institutions, not specifically community colleges. The bill is House Bill 08-1025 and the sponsors are Rep. Weissmann and Sen. Tupa.

Position: Our position remains support even with the changes.

SENATE BILLS AFFECTING HIGHER EDUCATION

SB08-01 – Creation of a School Safety Resource Center in the Department of Public Safety
Sponsors: Senator Morse/Rep. Stephens

This bill creates a school safety center, housed in the Department of Public Safety, dedicated to providing evidence-based practices and expertise to all schools. The definition of “school” includes public universities and community colleges. The center will collect information on programs and practices to serve as a resource as it works with the schools.

The bill also creates an advisory board to review the work of the center. The advisory board includes a representative from community colleges to be appointed by the State Board for Community Colleges and Occupational Education.

This bill has passed out of Senate Judiciary and, because it is projected to cost a little over \$450,000, the bill went to Senate Appropriations.

Position: Monitor/Support

SB08-17 – Credentialing for Occupational Education Teachers

Sponsors: Sen. Spence/Rep. Primavera

This bill is a Legislative Audit Committee bill. The bill moves the issuance of secondary career and technical education credentials to the Colorado Department of Education (CDE) on July 1, 2009. This bill also allows postsecondary CTE credentials to be issued at the community college level. The bill provides the CCCS and the CDE with the statutory authority to collect fees to issue the credentials. The bill also retains the authority for establishing minimum qualifications necessary for teachers and other professionals in career and technical education at both the secondary and postsecondary levels at the SBCCOE.

This bill is scheduled to be heard in the House Education committee on March 6 at 1:30.

Position: Support

SB08-18 – Higher Education Title 23 “Clean up”

Sponsors: Sen. Windels/Rep. Massey

This bill was initiated by the Colorado Department of Higher Education to consolidate provisions related to the private occupational school division and repeals obsolete provisions. CCCS has reviewed the bill and finds no concerns at this time. The title, however, is broad and amendments could be placed on the bill, thus we will need to continue to monitor the bill.

This bill was amended to add certain reporting requirements for private institutions. The bill was scheduled for 2nd reading in the House on March 4th.

Position: Monitor/Support

SB08-21 – English Language Competency Pilot

Sponsors: Sen. Romer/Rep. Casso

This is one of several bills that are aimed at English language competency. This bill creates a pilot to be run in the Denver, Aurora, Adams County, and one rural county selected by the department of education. Standards would be developed to teach the students, but students would not be prohibited from graduation if they failed. The bill is scheduled for Senate Education on March 5th.

Position: Monitor

SB08-23 – Minimum Requirement for Graduation

Sponsors: Sen. Penry/Rep. Witwer

The bill requires the state board of education to establish minimum standards for local school districts shall satisfy in developing local graduation requirements of 4 years of math, 4 years of English, 3 years of science, 3 years of social studies, 2 years of a foreign language, 1 year of physical education, and 1 year of art. Our concern is that some of our CTE students may not fit into this standardized mold. The bill died in Senate Education on February 27th. Some of the provisions may appear in another bill addressing the work of the P-20 committee, yet to be introduced

Position: Monitor

SB08-44 – TB Screenings at Institutions of Higher Education

Sponsors: Sen. Renfroe/Rep. McFayden

This bill requires institutions of higher education to have students complete a risk assessment questionnaire to identify students at risk for TB before enrollment. Our concern with this bill is related to cost of implementation. In order to comply with this bill, we will need to make modifications to Banner and there are problems associated with how our students register and our online students. The volume of students that register in a short time frame (many on the day when classes start) will make this very costly and difficult to implement. We have requested to exempt our online students and our commuter students. Our residential colleges already have policies in place to test for this. Meanwhile, there are a very small number of students statewide who contract TB.

Our request to exempt our commuter students has been rejected and we plan to continue working with the sponsor to identify the ramifications of the bill to community colleges. The estimated cost of implementing this bill to community colleges is \$1.7 million. Meanwhile, we believe we will potentially lose \$4.3 million in COF and tuition revenue as many students could not afford the TB test or may not want to be tested and thus would not be allowed to enroll in classes. In addition, if students are trying to enroll shortly before classes start, without a TB test they would be prohibited from registering for classes.

There have been some compromises are in the works to allow institutions to set policies for certain categories of students – such as online students. However, CCCS still has the cost issue associated with changes to our computer system.

This bill passed out of the Senate Health and Human Services committee and awaits a hearing in Senate Appropriations.

Position: Monitor with strong concerns.

SB08-45 – Intellectual Diversity

Sponsors: Sen. Schultheis/Rep. Summer

This bill died in committee. It would have required higher education institutions to have policies and programs to promote intellectual diversity and report to CDHE on the progress of the institution's efforts to promote intellectual diversity.

SB08-73 – Affordable Textbooks

Sponsors: Sen.Tupa/Rep. Kefalas

This bill would require textbook publishers to sell their products “unbundled.” For example, if class materials came with a CD, workbook, and the textbook bundled for one price and the student knew they were not going to use the CD or workbook, they could just buy the textbook. In addition, the publisher must make information on the price of the textbook and the revisions made from previous editions available.

This bill passed the Senate and is scheduled for House Education on March 3rd.

Position: Monitor/Support

SB08-79 – In-State Tuition for Students Who Are United States Citizens

Sponsors: Sen. Sandoval/Rep. Massey

This bill codifies the recent AG's opinion that stated that, for the purposes of tuition classification, if a student has attended a public or private high school in Colorado for at least three years immediately preceding the date the student enrolled in a Colorado institution of higher education, they can receive in-state tuition rates. There has been a question regarding how this would affect our GED students and language is being offered to address that situation. The bill passed Senate Education unamended and is in Senate Appropriations due to a very small appropriation.

Position: Support

SB08-166 – COF for Members of the Colorado National Guard Who Are Eligible for In-State Tuition

Sponsors: Sen. Shaffer/Rep. McNulty

Currently, there is a prohibition in statute to allow members of the Colorado National Guard to receive COF if they qualify for in-state tuition. This bill removes that prohibition. The bill is up in Senate Education on March 5th.

Position: Support

SB08-167 – Concerning the Authorization for Private Higher Education Institutions to Offer Degree Programs

Sponsors: Sen. Tupa/Rep. Massey

This bill clarifies procedures and authority related to the authorization to do business in Colorado for private institutions of higher education. It establishes fees for the administrative process and it sets the process by which students may make a complaint if they feel an investigation of the institution's practices is necessary.

Position: Monitor

HOUSE BILLS AFFECTING HIGHER EDUCATION

HB08-1068 – Waive Tuition for Colorado Citizens Who Have Received Purple Hearts or Other Distinguished Military Awards

Sponsors: Rep. Gallegos/None in Senate at this time

This bill allows an individual who was a Colorado citizen at the time of the military action that resulted in being awarded a military award, to have tuition waived at a Colorado higher education institution. The bill passed the House Education committee on a 9-2 vote.

Institutions with issues the cost attempted to amend the bill in House Appropriations but failed. The final vote on the bill was postponed.

Position: Support

HB08-1093 – In-state Tuition for Basic Skills

Sponsors: Rep. Vaad/None in the Senate at this time

This bill died in the House Education committee. The bill would have revised the COF statute to prohibit COF funds to be given to students who were in basic skills courses. CCCS strongly opposed this bill and expressed this to the sponsor.

Position: Oppose

HB08-1106 – Police Officers in Higher Education

Sponsors: Rep. T. Carroll/Sen. Tupa

This bill creates a new article to grant authority to institutions to hire police officers who are certified by the peace officer standards and training board. It also differentiates between the power and duties of hire education police officers and higher education security officers. This bill has made it through the process, passing the Senate on March 4th. Because of amendments, the House will have to agree with the Senate and then the bill can be sent to the Governor for his signature.

Position: Monitor/Support

HB08-1152 – Contracts for Fixed Tuition Rates
Sponsors: Rep. B. Gardner/Sen. S. Mitchell

This bill would have required institutions of higher education to offer fixed rate contracts for tuition. The student must maintain a 2.0 grade point average and complete a 2-year degree program in 2 consecutive years. CCCS's issue with this whether this is a fit with our student population and institutional flexibility. The bill died in House Education committee on Friday, February 8th.

Position: Monitor

HB08-1170 – Concerning the Regulation of Electricians
Sponsors: Rep. Soper/Sen. Tochtrop

The bill sets up regulatory standards for electricians. CCCS has concerns that community colleges have been stricken from the bill as an avenue for an education that would qualify graduates to apply for a master electrician's license. The amendment to the original bill strikes community colleges and electrical trade schools and substitutes the qualification that the applicant has at least four years of practical experience AND has held a Colorado journeyman electrician's license for at least one year. We are working with the sponsor to determine if other language in the bill addresses our issue or if this could somehow dramatically affect our electrician programs.

Position: Monitor/Oppose

HB08-1252 – Concerning Tuition Assistance for a Member of the Colorado National Guard Enrolled in a Program in Homeland Security
Sponsors: Rep. Rice/Sen. Shaffer

This bill amends current law allowing tuition assistance for members of the National Guard at state institutions and adds private institutions to all the other state institutions, if the guard member is enrolled in a program for a certificate or degree program in homeland security. According to the fiscal note analysis, under the provisions of this bill, the only two schools that offer the programs to which this tuition assistance would apply are the master's programs at DU and UCCS, but we will continue to monitor it closely.

Position: Monitor

HB08-1317 – Creating an Interstate Compact on Educational Opportunities for Military Children

Sponsors: Reps. Looper and Gallegos/Sen. Tapia

This bill creates an interstate compact aiming at giving more flexibility to children of military families who are in a K-12 institution. The bill removes many of the barriers these children face because of the moves or changes in circumstances these students face. While it only applies to K-12, some of our dual enrollment students could be affected. The bill passed House State Affairs and is now in Appropriations.

Position: Monitor

STATE BOARD FOR COMMUNITY COLLEGE AND OCCUPATIONAL EDUCATION

March 12, 2008

TOPIC: Written Report on Multi-Year Perkins Plan

PRESENTED BY: Dr. Linda Bowman, VP of Academic and Student Services
CTE Strategic Planning Work Group and Topic Teams

EXPLANATION:

As described in the March and April 2007 Board packets and presented in the February 2008 Board meeting, CTE in Colorado is embarking on an ambitious initiative called "Bridges to Opportunity."

The road map for this plan is detailed in the federally-required Perkins Multi-year Plan that is due to the US Department of Education Office of Vocational and Adult Education (OVAE) on April 1, 2008. Groups of CTE advocates from around the state have been a part of the development of the Perkins Transition Plan for FY 2006-07 and most recently the development of the Perkins Multi-Year Plan FY 2008-2012. In January and February, 2008 CCCS held public hearings across the state to receive comments and feedback on the Multi-year Plan.

In the April Board meeting, the SBCCOE will vote to approve the Perkins Multi-year Plan. This written report is to provide Board members with the Plan for review prior to the April Board meeting. Here is a link to the Colorado Perkins Multi-Year Plan

<http://www.coloradostateplan.com/statePlan.htm>

Please note that CCCS has not completed negotiations with the US Department of Education, OVAE on the targets for the Act's performance indicators. This is due to OVAE's high volume of negotiations with all states for Perkins IV performance indicators. We have been informed by OVAE that Colorado's negotiations on performance metric targets will take place after the April 1, 2008 submission. Therefore, CCCS will update the SBCCOE on the resulting negotiations as they occur since the performance metrics indicated in this Plan may change.

Community Colleges FY 2007-08 Enrollment and Revenue Forecast Update

FY 2006-2007														
	ACC	CCA	CCD	CNCC	FRCC	LCC	MCC	NJC	OJC	PCC	PPCC	RRCC	TSJC	Total
Enrollment														
Resident SFTE	4,110.2	3,057.8	4,890.1	623.4	9,055.5	611.3	984.2	1,151.0	1,219.3	3,442.0	6,412.9	4,114.9	1,203.8	40,876.4
COFable STFE (non-add)	4,005.5	2,983.4	4,057.9	615.4	8,707.9	598.0	937.9	1,106.3	1,139.5	3,333.8	6,215.4	3,864.7	1,059.4	38,625.1
Non-resident SFTE	245.8	170.1	414.1	95.9	671.3	74.0	38.5	91.0	82.4	79.9	346.8	163.7	94.6	2,568.1
Total	4,356.0	3,227.9	5,304.3	719.3	9,726.8	685.3	1,022.6	1,242.0	1,301.7	3,521.9	6,759.7	4,278.6	1,298.5	43,444.5
Revenue														
College Opportunity Fund/Fee for Service	9,866,794.0	8,363,514.0	11,101,770.0	\$3,353,554	18,834,506.0	2,688,476.0	4,078,136.0	4,932,541.0	4,636,128.0	9,807,705.0	14,283,156.0	9,839,665.0	5,287,245.0	\$107,073,190
Resident Tuition (excluding stipends)	11,090,885.2	7,718,014.0	12,605,808.0	1,732,677.0	23,852,580.0	1,492,035.0	2,421,371.0	2,861,179.0	2,918,958.0	7,868,853.0	15,896,217.0	11,244,671.0	2,747,871.0	\$104,451,119
Non-Resident Tuition (gross)	1,906,370.0	1,671,853.0	3,249,528.0	481,109.0	6,369,375.0	286,029.0	212,553.0	528,532.0	180,916.0	614,652.0	3,029,154.0	1,612,491.0	617,177.0	\$20,759,739
Appropriated Fees (gross)	506,125.0	306,600.0	447,201.0	63,258.0	682,944.0	41,797.0	128,453.0	186,698.0	96,636.0	330,970.0	704,019.0	363,032.0	377,105.0	\$4,234,838
Non-Appropriated Fees (gross)	38,944.0	340,556.0	291,905.0	114,874.0	2,229,152.0	17,807.0	83,993.0	413,159.0	156,584.0	737,880.0	1,351,470.0	707,660.0	122,863.0	\$6,606,847
Total	\$23,409,118	\$18,400,537	\$27,696,212	\$5,745,472	\$51,968,557	\$4,526,144	\$6,924,506	\$8,922,109	\$7,989,222	\$19,360,060	\$35,264,016	\$23,767,519	\$9,152,261	\$243,125,733

FY 2007-08 Mid-Year Projection														
	ACC	CCA	CCD	CNCC	FRCC	LCC	MCC	NJC	OJC	PCC	PPCC	RRCC	TSJC	Total
Enrollment														
Resident SFTE	4,020.1	3,066.0	4,516.5	648.0	9,206.5	624.3	976.0	1,208.0	1,158.0	3,444.0	6,937.3	4,395.0	1,245.0	41,444.7
COFable STFE (non-add)	3,930.4	3,041.0	3,777.1	612.0	9,021.0	614.0	918.0	1,075.0	1,120.0	3,339.0	6,870.9	4,219.0	1,220.0	39,757.4
Non-resident SFTE	225.7	190.0	481.5	103.0	727.0	122.4	26.0	85.0	92.0	84.0	413.3	219.0	102.0	2,870.9
Total	4,245.7	3,256.0	4,998.0	751.0	9,933.5	746.7	1,002.0	1,293.0	1,250.0	3,528.0	7,350.6	4,614.0	1,347.0	44,315.5
Revenue														
College Opportunity Fund/Fee for Service	10,709,592.0	9,100,201.0	12,444,648.0	3,236,588.0	20,856,273.0	3,014,976.0	4,708,530.0	5,137,437.0	5,259,929.0	10,353,255.0	15,926,563.0	10,741,181.0	5,547,619.0	\$117,036,792
Resident Tuition (excluding stipends)	13,016,602.0	8,003,775.0	11,088,526.0	1,929,100.0	24,266,346.9	1,575,000.0	2,508,612.0	2,795,916.0	2,794,532.0	8,583,309.0	18,489,124.0	11,898,406.0	2,881,552.5	\$109,830,801
Non-Resident Tuition (gross)	1,821,969.7	1,623,946.0	4,707,677.0	525,300.0	6,986,286.0	366,000.0	199,545.0	568,931.0	183,056.0	450,135.0	3,842,331.5	1,874,698.0	508,419.0	\$23,658,294
Appropriated Fees (gross)	521,360.5	335,000.0	354,442.4	71,000.0	710,261.8	77,000.0	122,370.0	215,000.0	128,250.0	363,877.6	890,205.5	370,000.0	450,000.0	\$4,608,768
Non-Appropriated Fees (gross)	299,181.9	435,000.0	759,384.4	123,600.0	2,387,867.0	185,000.0	86,000.0	425,000.0	150,000.0	730,978.0	1,341,233.0	770,000.0	80,000.0	\$7,773,244
Total	\$26,368,706	\$19,497,922	\$29,354,678	\$5,885,588	\$55,207,035	\$5,217,976	\$7,625,057	\$9,142,284	\$8,515,767	\$20,481,555	\$40,489,457	\$25,654,285	\$9,467,591	\$262,907,900

Variance Between FY 2006-2007 and FY 2007-08 Mid-Year Projection														
	ACC	CCA	CCD	CNCC	FRCC	LCC	MCC	NJC	OJC	PCC	PPCC	RRCC	TSJC	Total
Enrollment														
Resident SFTE Number	(90.1)	8.2	(373.6)	24.6	151.0	13.0	(8.1)	57.0	(61.3)	2.0	524.4	280.1	41.2	568.3
Percentage Change	-2.2%	0.3%	-7.6%	3.9%	1.7%	2.1%	-0.8%	5.0%	-5.0%	0.1%	8.2%	6.8%	3.4%	1.4%
COFable STFE (non-add)	(75.1)	57.6	(280.8)	(3.4)	313.1	16.0	(19.9)	(31.3)	(19.5)	5.2	655.5	354.3	160.6	1,132.3
Percentage Change	-1.9%	1.9%	-6.9%	-0.6%	3.6%	2.7%	-2.1%	-2.8%	-1.7%	0.2%	10.5%	9.2%	15.2%	2.9%
Non-resident SFTE	(20.1)	19.9	67.4	7.2	55.7	48.4	(12.5)	(6.0)	9.6	4.1	66.5	55.3	7.4	302.8
Percentage Change	-8.2%	11.7%	16.3%	7.5%	8.3%	65.5%	-32.4%	-6.6%	11.7%	5.2%	19.2%	33.8%	7.8%	11.8%
Revenue														
College Opportunity Fund/Fee for Service	\$842,798	\$736,687	\$1,342,878	(\$116,966)	\$2,021,767	\$326,500	\$630,394	\$204,896	\$623,801	\$545,550	\$1,643,407	\$901,516	\$260,374	\$9,963,602
Percentage Change	8.5%	8.8%	12.1%	-3.5%	10.7%	12.1%	15.5%	4.2%	13.5%	5.6%	11.5%	9.2%	4.9%	9.3%
Resident Tuition (excluding stipends)	\$1,925,717	\$285,761	(\$1,517,282)	\$196,423	\$413,767	\$82,965	\$87,241	(\$65,263)	(\$124,426)	\$714,456	\$2,592,907	\$653,735	\$133,682	\$5,379,682
Percentage Change	17.4%	3.7%	-12.0%	11.3%	1.7%	5.6%	3.6%	-2.3%	-4.3%	9.1%	16.3%	5.8%	4.9%	5.2%
Non-Resident Tuition	(\$84,400)	(\$47,907)	\$1,458,149	\$44,191	\$616,911	\$79,971	(\$13,008)	\$40,399	\$2,140	(\$164,517)	\$813,177	\$262,207	(\$108,758)	\$2,898,555
Percentage Change	-4.4%	-2.9%	44.9%	9.2%	9.7%	28.0%	-6.1%	7.6%	1.2%	-26.8%	26.8%	16.3%	-17.6%	14.0%
Appropriated Fees (gross)	\$15,236	\$28,400	(\$92,759)	\$7,742	\$27,318	\$35,203	(\$6,083)	\$28,302	\$31,614	\$32,908	\$186,186	\$6,968	\$72,895	\$373,930
Percentage Change	3.0%	9.3%	-20.7%	12.2%	4.0%	84.2%	-4.7%	15.2%	32.7%	9.9%	26.4%	1.9%	19.3%	8.8%
Non-Appropriated Fees (gross)	\$260,238	\$94,444	\$467,479	\$8,726	\$158,715	\$167,193	\$2,007	\$11,841	(\$6,584)	(\$6,902)	(\$10,237)	\$62,340	(\$42,863)	\$1,166,397
Percentage Change	668.2%	27.7%	160.1%	7.6%	7.1%	938.9%	2.4%	2.9%	-4.2%	-0.9%	-0.8%	8.8%	-34.9%	17.7%
Total	\$ 2,959,588	\$ 1,097,385	\$ 1,658,466	\$ 140,116	\$ 3,238,478	\$ 691,832	\$ 700,551	\$ 220,175	\$ 526,545	\$ 1,121,495	\$ 5,225,441	\$ 1,886,766	\$ 315,330	\$ 19,782,166
	12.6%	6.0%	6.0%	2.4%	6.2%	15.3%	10.1%	2.5%	6.6%	5.8%	14.8%	7.9%	3.4%	8.1%

To: The State Board for Community Colleges and Occupational Education

From: Julie Ouska, Chief Information Officer/Vice-President, Information Technologies, Colorado Community College System

Prepared: February 26, 2008 for the March 12, 2008 Board meeting

Finance and HR/Payroll Implementation

The Chart of Accounts conversion was completed successfully over the weekend of February 16th. This is a key milestone in the Finance and HR/Payroll implementation. The HR DUALP conversion is scheduled for Production the weekend of March 8th. After this conversion HR will be live for the purposes of maintaining personnel records. This conversion will also start the beginning of the parallel processing for Payroll and Finance in the testing environment. The Colleges have been diligent in running their dual payrolls in February. Production Payroll will continue to be run through the State until mid-July.

Student and Financial Aid

Overall Banner is stable and is operating with more than sufficient capacity. Financial Aid updates for the next award year were applied the weekend of February 16th.

Student Email

The pilot involving three colleges went well technically but some business process issues were identified and the Colleges' Vice Presidents of Instructions and Vice Presidents of Student Services will discuss those concerns and prepare a business rollout plan for the colleges. Communication plans for both students and faculty are critical to the project's success and will be a major portion of the rollout plan.

Online learning Help Desk

Implementation is just beginning for this project. Members of the Learning Technology Council will be interviewed by PerceptIS regarding how their college's problem resolution and escalation procedures should be set up.

Project Management Office (PMO)

The PMO is now meeting on a monthly basis with participants from both the system office and the Colleges. This group will be helping me align IT projects, resources and investments with the strategic plan of the system and the colleges. At the PMO's last meeting in February, we began reviewing the Strategic plan outline for its implications on technology.

IT Budgeting

I continue to work with Cliff Richardson and Marilyn Golden on developing a sustainable IT budget as well as defining the structure of IT necessary to support both the System and the Colleges.