President's Goals and College Work Plan
FY 2019-20
Progress Update as of June 24, 2020

Overview and context

In FY 2019-20, opportunities are numerous for Colorado Mountain College to capitalize on the progress of the past few years. While anticipated changes in the college's environment will have an effect on college operations, leadership is keenly aware of and actively responding to them. For example, it is likely that the nation's economy will begin to slow due to structural workforce limitations.

In the short term, as the unemployment rate softens from its historically low level, this will begin to increase college enrollments, especially among "new traditional" (older, not immediately out of high school) students. In the longer term, the number of high school graduates will start to flatten, the ripple effect of a falling birth rate in the United States. In this environment, many colleges and universities throughout the nation will struggle and hundreds may close or be consolidated. CMC will continue to thrive. However, doing so will require proactive and deliberate changes in operations and approaches.
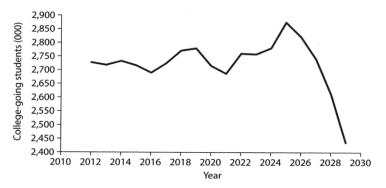

Figure 4.1. Forecasted number of college-aged and college-going students, by year of high school graduation

Source: Grawe, N. (2018). Demographics and the demand for higher education. Johns Hopkins Press. Baltimore, MD.

The college's leadership team shares strong optimism about CMC's long-term viability. Enviably, our funding is not dependent on enrollment nor are we in direct competition with other institutions. The college need not chase enrollments or change its mission to survive in highly competitive and contracting markets. As such, principal threats to the college's future are not external, but rather internal, such as becoming complacent with the status quo, carelessly allowing expenditures to grow faster than inflation, or tolerating dated practices or allowing unproductive methods to go unchecked.

While the college enjoys very strong fiscal health, its future sustainability depends on the prudent allocation of resources, rigorous monitoring of student needs and employment markets, and increasing investments in innovative practices that result in nimble and relevant programs, better labor market outcomes, and improved access, student learning, and success, especially among an increasingly diverse student population.

With this context and backdrop in mind, priority goals for FY 2019-20 under each category of CMC's Reaching Greater Heights strategic plan are outlined below.

Summary of progress (as of June 2020)

Heading into March 2020 the following key milestones had been achieved:
- The college's performance met or exceeded nearly every metric it established a year prior.
- Overall enrollment was stable.
- Finances were very strong.
- Student outcomes (completions) had reached their highest levels ever.
- The college successfully concluded its work on "supplemental academic instruction" (SAI), which will expedite placement into 100-level courses for all students and provide additional academic support to those in need of such programming.

On key equity measures and closing the achievement gap:
- The college continued to serve very well Latinx students, mostly local residents with less robust college-going traditions in their households. These students continue to have higher overall persistence and completion rates compared to the overall student population.
- The college is on the verge of being designated as a Hispanic Serving Institution (HSI), a federal definition that recognizes institutions with enrollments that are 25% of more Latinx.

Finally, the college's internal operations performed above projections.
- Overall, college spending was nearly 10% below budget while salaries for faculty and staff kept pace with established national benchmarks.
- Academic programs with low performance were phased out while investments in new, critical programs continued, such as nursing (Steamboat) and law enforcement (Summit County).
- Investments in new technologies swapped out all older "interactive video" systems with new, state-of-the-art web-enabled systems.
- Major capital projects at Spring Valley were completed on time and on budget, while preparing for future investments and options in Aspen.
- Operations in Salida began immediately after the community's historic vote in November to join the CMC district. A storefront location was established on one of the busiest corners in town and searches for new academic and administrative staff are underway.

Enter a global pandemic

Like nearly all colleges and universities across the nation, CMC's operations were upended in mid-March by response to the COVID-19 pandemic. With quick actions by the college's faculty, staff, and leadership, more than a thousand courses were moved online in a matter of days. This transition was eased, in part, by earlier decisions to require the use of Canvas, a web-enabled learning management platform, among all full- and part-time faculty and to embed Webex technology universally.

Though stressful for students and employees alike, the breakneck transition to online learning at CMC was accomplished within one week. On May 6, grades for all spring classes, except those postponed due to face-to-face training requirements, were submitted for all course sections. The college did, of course, experience its share of significant hardships as a result of the upheaval. More students dropped their courses during the pandemic period than in previous years, and the college's operations in certain areas – residence life, summer conferencing, recreation and outdoor leadership, and face-to-face student support – came to an abrupt stop.

While a longer-term return of the college's traditional on-campus operations remain under discussion, it is important to note:
- CMC's enrollments remain stable after waiving summer tuition and fees (CMC Responds).
- Finances are secure after planned reductions in costs in prior years and the building of reserves for upcoming fiscal turbulence.
- Modernization continues, albeit with a strong respect for CMC history and prioritizing student success, equity, and innovation.
- CMC's 2020 Fall Plan ("Trial Map"), announced on June 12, 2020, reflects maximum flexibility to adapt over the course of the term.

Many difficult decisions lie ahead. And, the recovery from COVID-19 will prompt significant change and opportunities for reinvention across higher education. CMC is prepared. Unlike so many other institutions that did not or could not plan ahead and were operating at razor-thin margins or annual losses, CMC will overcome and arguably thrive, but certainly not without adaptation and innovation.

We will never forget this period of our history; the pandemic will undoubtedly change the college permanently as will renewed calls for a more equitable society. CMC will respond and continue to provide unmatched access to its rural, mountain resort communities; deliver affordable, relevant, culturally competent, and timely education and training to its students; and continue to be an employer of choice and standard-bearer of quality, excellence, and an open-door for everyone, all while our society is likely reshaped for generations.

PILLAR A 🎓 Student Access & Success

Much of the work in maintaining the viability and relevance of CMC into the future is intended to provide academic programs that train students for sustainable-wage jobs in the mountain region as well as facilities which ensure that CMC students have access to state-of-the-art equipment and, through technology, the college's best faculty members.

Therefore, in FY 2019-20, **CMC will expand academic programs in high-demand fields** such as nursing, teacher education, and law enforcement; **invest in new facilities** that allow students to enjoy experiential opportunities in their academic programs and benefit from state-of-the-art technologies; and **build (or retrofit) innovative spaces**, such as technology-rich micro-classrooms, to enable students at every campus to interact with and learn from the college's most exceptional faculty.

Progress Update, June 2020

The research and application processes for the following programs and locations is well underway:

Program	Degree Type	Location	Anticipated Enrollment Year
Certified Addiction Counselor I	Certificate	All	Spring 2021 (tentative)
Certified Addiction Counselor II	Certificate	All	Fall 2021 (tentative)
CLETA Expansion	Certificate	Breckenridge	Fall 2020
Data Analytics	Minor/Certificate	Online	Fall 2021
Dental Hygiene	AAS	Vail Valley	Spring 2022 to Fall 2022
Human Services	BA	TBD/Neutral	Fall 2021
IT Revamp	AAS	Online	Fall 2021
Nursing Expansion	BSN	Salida	Fall 2020
Nursing Expansion	RN (ADN)	Salida	Spring 2022
Outdoor Recreation Management Minor	Minor/Certificate	Online	Fall 2021
Pharmacy Technician	Certificate	Rifle	Fall 2021
Public Administration	Minor/Certificate	Online	Spring 2022
Sustainability Science/Ecosystems Mgmt.	BS	TBD/Neutral	Fall 2021

Additionally, we know that the majority of future students will more and more represent populations with limited history and experience in higher education – specifically, students of color and those from families with less robust financial resources. Ignoring the needs of these students would ensure CMC's irrelevancy and demise. To counteract this, **the college will implement a contemporary Diversity, Equity, and Inclusivity Plan**. The DEI Plan, based upon research conducted by a nationally renowned expert, will include specific task-oriented strategies for departments, academic units, and campuses to ensure that all students who enroll at CMC feel welcomed, included, and, ultimately, successful.

CMC's DEI Plan now consists of the following:
- Dr. Ryan Gildersleeve delivered his report in September 2019, followed by presentations to the CMC Board of Trustees, Employee Town Hall meetings, and other employee groups.
- Following implementation of the Fund Sueños program for DACA students, the college participated in the successful enactment of new legislation creating state financial aid options for eligible in-state undocumented students, those eligible for ASSET designation.
- College definitions of the terms "Diversity," "Equity," and "Inclusivity" have been finalized following presentations to and feedback from leadership and at town hall meetings.
  - **Diversity** is the measure of success achieved by CMC in enrolling students and hiring personnel who reflect the range of human differences that are represented in the community served by CMC.
  - **Equity** is the fair treatment, access, opportunity, and advancement for all students and employees, as represented by the composition of those who successfully complete at CMC. The college strives to improve Equity by identifying and eliminating barriers that have prevented full participation of underrepresented groups.
  - **Inclusivity** promotes involvement, empowerment, and sense of belonging for all students during their time at CMC, and for all employees with practices that value and respect their talents, beliefs, backgrounds, and ways of living or working.
- The college continues to experience an increase in the percentage of Latinx/Hispanic student enrollment, and is forming a taskforce to research and prepare the required application needed to receive designation as a Hispanic Serving Institution (HSI) once the 25% college-wide threshold is reached.
- A faculty taskforce has finalized a revamped group of courses that will seek to achieve student cultural competency goals.
- The college has retained a professional translation service that is now available to all staff on an on-call basis for translations of college materials to Spanish.
- Please see the descriptions below regarding the student mental health plan and the technology accessibility plan, both of which are important components of the CMC DEI Plan.
- Pending items include:
  - Create a Basecamp resource page for inter-campus communication and learning opportunities related to DEI. Completion expected in December 2020.
  - In-person follow-up visits to each campus to discuss DEI work and resource needs.

Additional objectives:

Finalize a student mental health support plan and philosophy.

Progress Update, June 2020

This project is ongoing and will continue into the next academic year. During 2019-20, an internal Mental Health Taskforce developed a strategic plan and budget that was approved by College Council. Two main components of the plan include more preventative support to help students build coping skills and have access to support before they find themselves in a crisis. The taskforce is also continuing to work on securing contracts with local mental health professionals when a student needs a referral. During the 2020 term, a telehealth option will be piloted, enabling students to self-refer.

Expand nontraditional student recruitment and initiatives.

Progress Update, June 2020

Work on this was set to begin in the spring term. COVID-19 has interrupted this effort, but is informing valuable strategies and programs to support our communities, such as the special Hospitality Leadership Series for displaced workers.

Expand certificate and credential programs to more high school students (CEPA growth).

Progress Update, June 2020

In spring 2020, the college is set to graduate its first cohort of certified nurse aide (CNA) students from Eagle Valley High School, representing the first of future certificate and credential program expansions for CEPA students. Due to COVID-19, conversations regarding the development of future programs will begin upon the return of "normal" school district operations, as most certificate programs have highly experiential components to them.

Establish baseline minimum student services at all campuses.

Progress Update, June 2020

In process, but incomplete. To be continued in 2020-21.

Develop a consistent, comprehensive advising model for all students.

Progress Update, June 2020

The offices of Academic and Student Affairs have gathered information from all campuses regarding current advising strategies. The next step will be to identify the advising services that already take place at all campuses whether via faculty, counselors, or advisors. Once the baseline offerings are set, along with the completion of both a perpetual course schedule and guided pathways completed for students, we will begin to look at expanding advising services at all campuses.

A few campuses piloted efforts, including using front desk staff to help advise students who needed minimal guidance. Early reports confirm that this strategy helped manage the volume of early summer registrations. It will be further developed and adapted in light of COVID-19.

Fully implement multiple-measures placement options.

Progress Update, June 2020

Multiple measures place procedures—those that utilize grades and course rigor, not only standardized test results—have been implemented for new summer and fall students. COVID-19 also created the need for multiple measures to be developed for CEPA placement. About two-thirds of all students are being placed into courses without the need to take an Accuplacer. We will monitor the data and make improvements during 2020-21.

Finalize a technology accessibility plan: document prior accomplishments and develop a strategy to train and incentivize faculty participation.

Progress Update, June 2020

CMC's learning management system has continued to show a 50-point accessibility score increase during the prior two academic years, resulting in a current score of 74 (out of 100), an increase from the 73 score in May 2019 and well above the national average.
- 2017 to 2018 = 68%
- 2018 to 2019 = 73%

The college completed a scheduled migration to Basecamp 2.0, which now includes or will include several accessibility features and which will be implemented through software adjustments and staff training.

While the college has taken steps to enhance the accessibility for all students to electronic and information technology (such as CMC website content, Basecamp interface, and learning management platforms), a formal procedure for continuing efforts to improve accessibility will be informed by a special internal taskforce and adopted by December 2020 that will include:
- An accessibility (website) audit
- Related procurement policies and processes
- Technology accessibility training courses for faculty and other content developers.

PILLAR B 💡 Teaching & Learning

In addition to ongoing efforts in assessment, non-credit registration, faculty evaluation and workload procedures, and new program expansion or development, **the college will turn its attention in earnest to state-level policy changes that will soon affect CMC's programs and procedures**. Though CMC has always been open to everyone, not all students who enter the college have the skills needed for success in higher education.

Historically, CMC, like many open-access institutions, created "developmental" courses and programs designed to lift up students with certain academic deficiencies. While these programs have been successful for some, large numbers of students do not achieve desirable academic outcomes in spite of traditional curricular interventions. In the most recent legislative session, HB19-1206 (Supplemental Academic Instruction) passed the Colorado Legislature with near-unanimous support as well as the full backing of the governor's office. This bill requires all access institutions to make significant changes to academic placement policies in order to increase the number of students enrolling in and passing credit-bearing courses. This legislation also mandates colleges to organize English as a second language (ESL) programs to ensure that enrollees have the skills to take college-level English (e.g., English 121) before the end of their third year in the program. **CMC will prioritize this work in 2019-20 with a goal of full implementation in fall 2020.**

Additional objectives

Reimagine transitional education structures, services, and programs to reflect recent legislative mandates while maintaining equitable learning environments and student success in developmental education and English-language acquisition.

Progress Update, June 2020

The college has committed to high-level strategies related to Supplemental Academic Instruction (SAI) for college-level courses in lieu of traditional developmental education courses. While it was anticipated that an official launch date would be fall 2021, the college now expects to launch these supplementary opportunities as early as fall 2020 for mathematics. Students enrolling in English courses will be aided by the development of a college-wide writing center, and will transition to SAI courses in fall 2021.

Additionally, special projects are underway to develop career and technical education (CTE) courses that are designed specifically for English language learners (certified nurse aide, hospitality, etc.). Additionally, the college will look to pilot new testing and automated registration strategies for English as a second language (ESL) courses beginning in fall 2020, if standard registration processes resume.

Review, assess, and revise the Master Academic Plan (current plan expires in 2020) and the new Academic Affairs design for continuous improvement.

Progress Update, June 2020

Between spring and December 2020, Academic and Student Affairs will be involved in updating the college's Master Academic Plan (MAP). While this timeline may need to shift as we continue to address curricular and modality changes related to operations in a COVID-19 environment, the following milestones are anticipated:
  o Evaluation of the current MAP to assess goals met/not met/in progress
  o Reconciliation of the current MAP with the college-wide strategic plan
  o Feedback received from the larger college community on the current MAP
  o Identification of new short- and long-term goals
  o A dedicated work session with the CMC Board of Trustees

Successfully launch, market, and implement Elevate (continuing education platform).

Progress Update, June 2020

Elevate has been successfully launched and as a result of COVID-19, non-credit coordinators across the college have come together to develop a suite of online offerings, further connecting our non-credit communities district-wide. Additionally, the college recently affirmed consistent tuition and compensation structures for all non-credit courses college-wide.

Finalize an integrated faculty evaluation process that aligns workload and reassignment expectations.

Progress Update, June 2020

During 2019-20, the college launched its first comprehensive faculty evaluation process. This includes an outline of services faculty are expected to provide to students, their faculty discipline, and the college, as well as course loads for the 2020-21 academic year.

Complete the Curriculum & Instruction manual so that it becomes a fully interactive document.

Progress Update, June 2020

Incomplete. To be continued and complete by the end of the 2020-21 academic year.

Establish consistent standards and criteria for faculty merit pay and reassignment time.

Progress Update, June 2020

The college has established guidelines for program oversight and recommended reassignment time, and well as assessment structures to determine when additional reassignment time for program oversight and/or specific projects becomes necessary. Discussion continues on merit pay options.

Continue to refine and strengthen program review and assessment processes.

Progress Update, June 2020

The college completed comprehensive program reviews for the Bachelor of Arts in sustainability studies, the Bachelor of Science in business administration, and the Bachelor of Applied Science. Annual health score analyses have been completed for all programs. A faculty-led, Student Learning Assessment Committee has been charged with continuing to embed assessment as part of faculty-initiated culture.

Enhance CMC's academic reputation statewide and nationally as rigorous, high quality, and innovative.

Progress Update, June 2020

The college has been recognized for its data-driven approaches to multiple measures placement, concurrent enrollment, and, most recently, its decisions to support a high-quality, technology-enabled academic experience in the wake of COVID-19.

Additionally, CMC continues to receive numerous inquiries regarding the Fund Sueños ISA program, the ways in which it empowered Latinx students to accelerate their academic outcomes, and the methods it uses to deliver bachelor's-level programming in an access environment.

Strengthen participation at the state level in academics and curriculum recommendations.

Progress Update, June 2020

The vice president of Academic Affairs actively participates by sitting on both the state Academic Council and General Education Council, attending in person whenever possible.

Further integrate experiential learning and career development across degree programs.

Progress Update, June 2020

Summit Campus business Professor Robert Cartelli, along with the director of Career Services, is currently partnering to create an internship course that can be attributed/available for all programs that currently do not have an experiential component. The course is under development and will require review and approval by the college's curriculum committee in the 2020-21 academic year.

During the 2019-20 legislative session, CMC was also able to usher through legislation that will allow the college to offer more bachelor's degrees. Though new programs aren't planned for immediate implementation, in 2019-20 **the college will lay the groundwork to launch several new bachelor's programs tied to our local economies**. Additionally, the college will support the implementation of newly authorized teacher education programs in special education, culturally and linguistically diverse education, and secondary science.

Progress Update, May 2020

In 2019, legislation was passed to allow the college to expand its bachelor's-level programs from five to a "limited number," a common phrase used in Colorado statutes to indicate greater programmatic flexibility and discretion. In 2019-20, academic leaders began the process to launch several new bachelor's-level programs designed to address known needs in mountain communities, nearly all of which could be delivered using existing faculty and resources. Importantly, due to intentional budgeting, the college has set aside reserve resources sufficient to launch the new academic programs without an immediate impact on college operating revenues. These programs are expected to be finalized in 2020-21. More immediately, the college is offering coursework that will lead to additional endorsements in teacher education for special education, culturally and linguistically diverse education, and secondary science. Moreover, the college was recently approved for a certification for current teachers to receive "mentor" certification, an endorsement that can   result in higher compensation opportunities for teachers.

From a capital perspective, and shortly following the completion of the Field House and Ascent Center at Spring Valley, we will **turn focused attention to the realization of a residential campus in Aspen**. No other project reflects the transformative potential of Colorado Mountain College's mission than this one, and it is essential to ensure that a campus of transformational impact – for students and the broader community – will finally be delivered in Pitkin County.

Progress Update, June 2020

o   The college has further engaged local residents, business owners, and government leaders to determine the future of the Aspen campus. This includes considering strategic partnerships and alternate sites with sufficient space and supporting features.

o   After completing a competitive bid process, the college hired Stifel, Nicolaus & Company, Inc. as underwriter charged with structuring financing and marketing the securities for the Aspen campus project. Work began on drafting the Preliminary Official Statement, the first main step in issuing debt, though the effort was put on pause to confirm the feasibility of alternative sites. Shortly thereafter, COVID-19 caused sudden volatility in the marketplace. Work on financing will resume as soon as the project is finalized and municipal markets stabilize.

o   Continuing its plans to be a resource for local communities, CMC Aspen is actively considering ways to support the City of Aspen's plans to expand the availability of early childhood education in the upper valley. Though details are not yet final, leaders from the college and the City of Aspen are actively designing strategies to support this planned expansion.

Additional objectives

Successfully open new buildings at Spring Valley and develop business plan for external funding and partnerships.

Progress Update, June 2020

o   The J. Robert Young Alpine Ascent Center and the Outdoor Leadership Center and Field House were dedicated on August 28, 2019.

o   Initial memberships to the Field House for students, alumni, and the general public were announced in spring of 2020.

o   Additional naming-rights opportunities, corporate sponsorships, and other partnerships will be pursued during 2020-21 for the Ascent Center, Field House, and Student Center.

Complete the college-wide Facilities Master Plan, to include housing options in every location.

Progress Update, June 2020

College leadership worked closely with AECOM's Strategy+ consultants throughout the year and completed the college's new Facilities Master Plan. The plan provides recommendations for how CMC can deliver the right facilities in the right locations at the right time to achieve CMC's strategic goals. The plan creates a road map for streamlining planning activities and includes:

o   Baseline enrollment and space utilization assessments of each campus, stakeholder interviews, and future projections that were used to define the campus-specific facility priorities for academic and housing projects.

o   Creation of a space management system, enhanced enrollment management, and a scheduling initiative for greater and more deliberate coordination between campuses.

o   Targeted technology investment suggestions to improve interconnectivity and flexibility across all campuses. Such technology, when combined with the scheduling initiative, will enable CMC to maximize course offerings, course availability across locations, course sequencing, and the effective use of technological equipment.

Launch an Alumni Association that supports enhanced Career Services, benefiting both students (alumni) and employers.

Progress Update, June 2020

The CMC Foundation Board of Directors elected in February 2020 to utilize $100,000 over the next three fiscal years to fund the exploration and programmatic efforts to launch a formal CMC Alumni Association.

Increase local internship and apprenticeship opportunities for students.

Progress Update, June 2020

As noted above, the college is currently expanding its course offerings to include an internship course that could be applicable to multiple programs if no experiential component exists. Additionally, revisions to the college's information technology degree will include a more robust internship curriculum.

For the first time in more than 35 years, Colorado Mountain College may expand its physical footprint, this time in Salida, Colorado. This community's enthusiasm for CMC is very evident, but this does not necessarily translate into success at the ballot box. Therefore, in light of the trustees' support of Salida's annexation application, **a significant part of CMC's 2019-20 work plan will be to successfully annex Salida into the college's taxing district**. It will also involve maintaining, strengthening, and clarifying our relationship in Buena Vista to determine whether the entire county is viable to join the district and remove its historically awkward "service area" status, inconsistent attention, and sporadic programming.

Progress Update, June 2020

o   Following extensive collaboration with the Salida School District R32J and the Salida/Poncha Springs communities, the college placed a ballot question, and the Salida school district placed a ballot question, on the November 2019 ballot. The voters in both the CMC district and the Salida school district overwhelmingly approved annexation of Salida School District R32J into the CMC district.

o   In terms of budget, the board agreed to set aside a reserve for net revenues specific to Salida School District R32J for the first five years after annexation. The board also passed a supplemental budget appropriation to include Salida property taxes and initial startup expenses in the 2019-20 budget. The 2020-21 budget will include expanded amounts for personnel and operations.

o   In January 2020, the college secured a local storefront office at the intersection of one of the busiest intersections in Salida. While instruction will continue at Salida school district facilities, this new downtown office will be used to house full-time faculty and staff in Salida, positions that are all actively being searched.

Finally, over the past six years, the college made significant strides in upgrading its information technology systems, including executing the successful implementation of a new student information system (Ellucian) and numerous infrastructure upgrades to upgrade broadband accessibility at all campus sites. These were accomplishments that required the earnest efforts of hundreds of employees. And yet, IT continues to change at an extraordinary pace. **In 2019-20, college leadership will engage in a concentrated discussion regarding our hopes for the future of IT at the college**. While it is too soon to tell the outcome of this process, the examination will include all options and potential costs.

Additional objectives

Deliver a new college-wide IT Master Plan.

Progress Update, June 2020

In Summer of 2019, the Information Technology department successfully completed the IT Master Plan 2.0 (ITMP2) following months of cooperative engagement with all CMC functional areas and campuses. Following the adoption of the plan, the college initiated or completed the following actions:

o   The college's major technology programs were migrated to a cloud platform. Basecamp, the college's academic and administrative portal, has been migrated to a modern cloud platform for improved usability, efficiency, and integration with other tools and applications. Similarly, other communications and productivity applications are migrating to the same.

- All existing video-enabled spaces (formerly IVS rooms) were updated with modern equipment and several additional rooms have been added. Plans for significantly increasing the number of video-enabled spaces are included in the forthcoming Facilities Master Plan.

- DocuSign, an electronic signature and document workflow solution, is expanding beyond the proof-of-concept project started by Student Affairs.

- The CMC mobile app is available to students. Collaborative projects including Purple Briefcase (Career Services) and You@CMC (Student Affairs) have been implemented.

- Security remains a constant priority, with multi-factor authentication having been rolled out, an identity and access management redesign starting, and regular network and system penetration tests being performed.

Conduct updated Information Technology audit and determine options for existing or new systems.

Progress Update, June 2020

Evaluation of the current Ellucian-provided ERP (Enterprise Resource Planning) and SIS (Student Information System) against competing solutions is a time-consuming and laborious process. In order to make a well-informed recommendation, time is being spent to evaluate business processes related to the use of Ellucian Colleague. Ellucian is working with the college's functional areas to identify inefficiencies or weak areas. Contract renewals and purchasing decisions for third-party and ancillary products with integration to Ellucian Colleague are being scrutinized to minimize lost investment if a product change is made. Finally, we continue to observe and learn as other Colorado higher education institutions do their own ERP and SIS evaluations and make decisions to change vendors.

New campus leaders named and onboarded in Rifle, Edwards, Aspen.

Progress Update, June 2020

In 2019, CMC welcomed three new campus leaders, all of whom had direct connections with the communities in which their campuses are located:

- Tinker Duclo became the vice president and campus dean of the Rifle campus after serving in the interim role for that position.

- Marc Brennan assumed the vice president and campus dean position at the Edwards campus after serving as the associate dean of Academic and Student Affairs at that campus for three years.

  (Both Ms. Duclo and Dr. Brennan are graduates of the college's internal "Leading Into the Future Together" (LIFT) leadership development program.)

- In August, Steve Skadron, immediate past three-term mayor of the City of Aspen, became the vice president and campus dean of the Aspen and Carbondale campuses. Mr. Skadron had served the City of Aspen for more than a decade and is a former CMC instructor and contractor.

New Marketing and Information Technology directors named and onboarded.

Progress Update, June 2020

In 2019, the college successfully hired a new director of marketing, Brian Barker, and a new executive director of Information Technology, Jim Neff. Mr. Barker comes to CMC with many years of experience in mountain communities (Crested Butte) and higher education (Western Colorado University). Mr. Neff was a senior network engineer at the college and later served as the interim executive director of IT.

New VPAA onboarded, with seamless progress toward Academic Affairs goals and objectives.

Progress Update, June 2020

o In 2019, Dr. Kathryn Regjo was named VPAA, succeeding Kathy Kiser-Miller who had held the role for several years while also serving as vice president of the Steamboat campus.

o Following a smooth transition and during the spring 2020 semester, Dr. Regio focused almost entirely on transitioning learning to technology-enhanced alternatives in response to the pandemic, and developed systems to better support the faculty and student experience. She also expanded critical academic programs – CLETA, nursing, and teacher education – and implemented ongoing academic review standards for existing programs. She and her team also successfully led the college's effort to offer tuition-free courses in the summer 2020 term, resulting in historically large enrollments.

Finalize ballot measures, conduct thorough community outreach, and add Salida to CMC's taxing district.

Progress Update, June 2020

o On November 5, 2019, Salida School District R32J passed measure 5A by a margin of 63% to 37%; within the CMC district, measure 7A passed by a margin of 81% to 19%, thereby successfully annexing Salida and Poncha Springs into the CMC tax district, the first such annexation since 1983. The CMC Foundation Board of Directors authorized foundation funding to support the campaigns of 5A in Salida and 7A college-wide.

o Following the landslide approval of the ballot question that led to annexation of the Salida school district, the college has engaged in a number of outreach efforts, including solicitation and appointment of a liaison to the CMC Board of Trustees to represent local community concerns during the ramp up of the Salida campus operations.

o In response to COVID-19, the CMC Foundation granted funding for the support of area students and community members in spring 2020.

As a hedge against further erosion of community resources, exercise the provisions of 7D and demonstrate investment in high-need workforce programs in CMC's region.

Progress Update, June 2020

o During December 2019, the CMC Board of Trustees voted unanimously to adjust the mill levy to 4.013, as compared to the 3.997 rate in place in 2018, in order to create revenue comparability. The adjustment was triggered when in 2019, the Colorado General Assembly reduced property tax assessment rates from 7.20 to 7.15. Adjusting the college's mill levy from 3.997 to 4.013 effectively stabilized revenue at a level equal to that which the college would have received prior to the forced assessment rate reduction, and prevented "lost revenues" of approximately $210,800 in 2019.

- The 2019-20 budget included the creation of a new Critical and High Demand Program Expansion Reserve with a balance of $1,500,000 and a budgeted spend of $500,000 in FY 2019-20. This one-time pool of funds enables CMC to expand its reach in programs that are critical to the local community workforce, such as teacher education, nursing, and law enforcement (CLETA). Management will use these funds for one-time setup and term employees to get the programs off the ground over the next three years, and then will find vacancies and efficiencies during that time to weave the expenses into the ongoing budget without an additional increase.

Deliver a budget at or below inflation while prioritizing competitive compensation and benefits for employees and investing in necessary infrastructure and programming.

Progress Update, June 2020

- The college is on track to significantly underspend its 2019-20 budget, due to a COVID-19 related slowdown in travel as well as a hiring freeze that creates more salary savings than usual. Leadership is finalizing a balanced budget for 2020-21 that is below current inflation, provides a small cost of living increase for employees, and commits necessary funds for minor maintenance and capital equipment. The 2020-21 budget does not require the use of reserves for operations, but will continue designated reserve spend toward existing strategic projects.

- The college continued its practices of benchmarking all staff salaries to national indexes, ensuring that all positions – new and ongoing – are compensated at nationally competitive wages. The college also increased education benefits for faculty members, launched a second Ed.D. cohort with the University of Denver, and executed an agreement for a cohort-based MBA program for CMC employees with the University of Denver. These actions were taken while maintaining ongoing operating costs below inflation and, overall, below projected budgets.

- For the past five years, departments and campuses have worked hard to create leaner budgets while times were still good, in preparation for an eventual recession. Despite the impact to the economy from the sudden onset of COVID-19, the college is in a fortunate (yet very unique to higher education) position where our budget forecast is stable for the upcoming year mainly due to the steady base of property tax dollars. Management will closely monitor expected changes in property values over the next year, as they will undoubtedly have some future impact on the college budget in the following years.

- At the end of the academic year, the college took additional steps to respond to the COVID-19 crisis by providing supplemental stipends to employees and faculty forced to work from home, as well as providing emergency leave for employees with no previous leave benefits. Though not part of the college's planned expenditures, these costs were approved in order to maintain operational continuity and to help offset unexpected costs to individual employees.

Implement RNL recommendations to strategically integrate CMC and foundation scholarship processes.

Progress Update, June 2020

- The CMC Foundation and Financial Aid office both had new scholarship coordinators in position for 2019-20 and have successfully worked together to better integrate processes for both student and internal benefit.

- Work has begun to identify Foundation scholarships that can be used for recruitment of students in January-March, providing CMC with more tools to attract students earlier. Currently, all foundation scholarships are awarded in April and May, after many students have made college decisions. The goal is to pilot "recruiting scholarships" with the 2021-22 class in January of 2021.

Continue to increase the number of certificates and degrees awarded over time.

Progress Update, June 2020

The college continued to make meaningful progress toward the goal of increasing the number of degrees and certificates earned by CMC students. In 2019, the total number of degrees and certificates awarded increased to 1,501, an improvement of +7% over the prior year and an improvement of +13% from five years ago.

Evaluate and enhance the roles and responsibilities of campus and program advisory committees/ councils college-wide.

Progress Update, June 2020

Academic Affairs has been diligently working this semester to establish systems of approvals from the Curriculum Committee, Faculty Senate, Academic Council, and College Council. This is a work in progress, as innovation and development can come from anywhere, and from any one of these governing bodies. The way we route approvals through all four, and understand when approvals from all bodies are required, is part of process improvement.

Effectively onboard new trustees with appropriate and relevant orientation and training.

Progress Update, June 2020

New CMC trustees now receive, promptly after election or appointment, comprehensive briefings from college executives covering fundamental topics that will be needed for effective governance.

Other key accomplishments during 2019-20:
- https://coloradomtn.edu/plans-for-fall-classes/ announced on June 12, 2020.
- www.coloradomtn.edu/CMCResponds launched in response to COVID-19
- Virtual commencement curated and delivered for graduating students and their families (http://commencement2020.coloradomtn.edu)
- Virtual CMC Day delivered for all employees on May 7, 2020
- Roaring Fork Valley CEO Forum created and launched
- Employee Town Halls revamped and student focus groups conducted regarding "What is CMC?" (dual mission) branding initiative
- Fund Sueños endowment grew to nearly $700,000 following an anonymous gift of $500,000.