



## President's Goals and College Work Plan FY2021-22

### Progress Report as of June 30, 2022

#### Overview and context

As with many public higher education institutions, Colorado Mountain College's 2021-22 fiscal year was characterized by unexpected COVID-19-related setbacks and eventual, incremental progress toward operational stability.

At the start of the fiscal year, CMC's leadership team had high hopes of beginning a "normal" fall term. These optimistic aspirations were summarily interrupted by the rapid onset of the Delta variant of the COVID-19 virus. With the safety of employees and students in mind, the college chose to pivot quickly as the fall term began, shifting dozens of courses to remote delivery formats and mandating masks in CMC facilities. Face-to-face courses were offered, albeit as a smaller percentage of overall course modalities compared to pre-pandemic levels. The college also implemented vaccine requirements for students residing in residence halls and individuals participating in experiential/clinical settings that require it, such as hospitals and certain law enforcement and fire agencies. While some employees at the college would have preferred a mask-optional environment, the semester launched in a smooth, orderly manner and concluded similarly.

By January 2022, another less harmful but far more contagious COVID-19 variant (Omicron) was spreading at the highest rates seen since the beginning of the pandemic. As infection rates soared, college leadership consulted with all campuses, functional areas and faculty leaders as well as employees regarding plans to move forward. In January, the spring term began in much the same manner as had been the case five months prior: masked and with a rich blend of courses in a variety of modalities, including the last-minute addition of dozens of online sections.

In this chaotic environment, enrollments eventually began to stabilize and grow, particularly among high school concurrent enrollment, non-resident and ESL students – the same groups that experienced precipitous declines during the pandemic. With the worst conditions finally subsiding, CMC faculty and staff were again able to focus energy into longer-term investments in academic and student-oriented capital investments, specifically housing. Additionally, the college was successful in executing numerous funding initiatives targeting populations most impacted by the economic fallout of the pandemic.

Even in this disorienting environment, CMC operated steadily, continuing to deliver vital educational services, build new academic programs and student pathways, and invest in critical infrastructure for the rural mountain resort communities it serves. Though the college is certainly not immune from macro-level trends impacting open-access colleges across the nation, CMC continues to distinguish itself as a leading institution regarding overall administrative operations, investments in state-of-the-art facilities and academic equipment, and innovative approaches to teaching and learning.

The college's progress toward each of the strategic priorities tabulated in the 2021-22 President's Goals and College Work Plan is summarized below. Each section follows the same structure presented to the trustees in 2021. The following classifications have been used to describe the college's overall progress regarding each particular goal:

- Fully Implemented (Completed);
- In-progress and On-track;
- In-progress and Delayed; and
- Not Implemented.

Overall, the vast majority of strategic priorities established for the past year have been completed or are in-progress and on-track.

## PILLAR A Student Access & Success

### 2021-22 Goals and priorities:

- **Restore enrollments and on-campus participation to pre-pandemic levels, including occupancy rates in residence halls and participation in concurrent enrollment programs**
  - Status: In-progress and Delayed
    - In 2021-22, overall enrollments did not return to pre-pandemic levels as had been hoped. Enrollments were generally flat compared to the 2020-21 academic year and down about 4% compared to the 2019-20 year. These trends were consistent with national patterns among open-access institutions that experienced a 9.4% decline in fall 2020; this slide continued in fall 2021 with losses of 6%. Compared to national trends, CMC's losses were less severe.  
  
Occupancy rates in the residence halls did return to pre-pandemic levels. Spring Valley and Steamboat Springs both have comparable numbers to the 2019-20 academic year and Leadville's residence hall is near capacity for the first time in nearly a decade.
- **Promote, communicate, integrate and leverage CMC's new designation as a Hispanic Serving Institution**
  - Status: In-progress and On-track
    - In 2021-22, college leadership created a new administrative division designed in part to support HSI and "minority-serving institution" efforts. In addition, the college's marketing division launched a new initiative to reach Latino students and families, including restructuring a professional position to focus exclusively on Latino and Spanish-language populations. Finally, Academic Affairs created a new assistant dean position intended to support and develop equitable learning outcomes in all CMC classes.
- **Deepen engagement with K-12 partners to expand access to concurrent enrollment, certificates and degrees; become the first institution in the nation to successfully implement state financial aid for low-income high school students**
  - Status: Fully Implemented
    - This year CMC has done significant work with its local K-12 partners to stabilize and expand concurrent enrollment, which saw declines during the pandemic like most student cohorts. However, CEPA enrollments have recovered to pre-pandemic levels. CMC is also working through the implementation of its RISE grant. Over 20 local high schools are having tech enabled classrooms installed that will provide access to more college-level course offerings. Students will have access to join CMC livestream courses and there is the potential for cross-district offerings.

CMC also implemented a first-of-its-kind financial aid program to concurrent enrollment students. This spring we successfully piloted the program and worked with local school districts to develop a plan for expansion in the fall. Concurrent enrollment students who are low income and have out-of-pocket course expenses have access to Colorado state aid to help cover these costs. Though still very new and in its early stages, the program is officially up and running.

- **Evaluate and improve CMC’s systems to support student internships, work study opportunities, apprenticeships and other experiential placements**
  - **Status: In-progress and On-track**
    - The majority of CMC’s career-specific programs already include experiential opportunities for students, therefore the college’s efforts have focused on expanding these opportunities to other programs, such as sustainability and business. CMC’s School of Business has led the charge to develop a system to support qualified internships for students. Under the leadership of the dean, faculty and campus colleagues have developed an intake system to qualify internship requests that then engages faculty to help make an appropriate match. To date, the college has formalized new internship offerings with FirstBank and Vail Jazz and hosted an internship coaching session for students. Additionally, Student Affairs restructured its career services functions under a new assistant dean role.
- **Successfully deliver expanded state grant programs, including student financial aid for groups of students identified by the General Assembly, such as displaced workers, and the continuing investment in college coaching in local high schools.**
  - **Status: Fully Implemented**
    - In 2021-22, CMC administered \$4,123,978 in state grant funding, \$3.5M of which is dedicated to specific populations, including displaced workers impacted by the pandemic. In 2021-22, CMC launched a new division specifically designed to support externally funded initiatives, including various Colorado Opportunity Scholarship Initiative programs. In addition, the college’s successes in supporting high school equivalency students were highlighted by the General Assembly as the state’s model program.

**CONTINUED FROM 2020-21**

- **Establish baseline minimum student services at all campuses and identify resources and funding needed for recommendations**
  - **Status: In-progress and Delayed**
    - The CMC Compass task force working on this initiative completed an assessment of advising practices at each campus.
- **Outline strategies to balance enrollments across gender categories (currently 41% of CMC students are male.)**
  - **Status: Not Implemented/Continued to 2022-23**
- **Design and implement a first-year experience for students at all campuses**
  - **Status: In-progress and Delayed**
    - A first-year experience program has been in existence at the Steamboat Springs campus for several years; a FYE pilot will be launched in Leadville in fall 2022. In addition, FYE is one of the strategic components of the CMC Compass project. A task force has been formed and is working on an FYE that can be implemented consistently collegewide. Additionally, one of the initiatives developed by the college’s Innovation Fellowship program is an ongoing evaluation of first-year students’ attitudes and behaviors, which will be considered for funding in summer 2022.

### 2021-22 Goals and priorities:

- **Assess and fully integrate lessons learned during the pandemic, embedding “best practices” in program delivery, methods and use of technology**
  - Status: **In-progress and On-track**
    - CMC has identified the five instructional modalities it will carry forward for fall 2022 and beyond, the majority of which use technology. Faculty and academic administrators are monitoring student enrollment behaviors and adapting course modalities to meet students’ preferences while adapting curricula to achieve deep learning.
- **Activate new programs, enhance technical capacities and add infrastructure consistent with major federal and state grants awarded in 2020-21**
  - Status: **Completed (year one); In-progress and On-track**
    - The college successfully completed the first year of funding provided through the Title III Strengthening Institutional Programs federal grant. In doing so, it has funded equipment for simulation labs, expanded the capacity for the Colorado Law Enforcement Training Academy in Breckenridge and ski area operations. Future years of this grant continue to support simulation lab development and continued equipment purchases for the CLETA expansion to Breckenridge. It will also begin to support efforts related to skilled trades education development, as well as dental hygiene equipment, should this program move forward. Additionally, CMC implemented a \$3 million grant through the Response, Innovation and Student Equity Education Fund sponsored by the federal Governor’s Emergency Education Relief Funds to provide high schools throughout western Colorado, and their local higher education partners, with the resources and technology necessary to rebuild, dramatically grow and sustainably scale concurrent enrollment opportunities in rural communities. After initial supply-chain delays, technology is scheduled for summer installation in high schools across the CMC footprint to create a shared infrastructure that will increase equity and access to concurrent enrollment.
- **Successfully implement supplemental academic instruction courses in English and mathematics and evaluate student outcomes in each**
  - Status: **Fully Implemented**
    - In 2021-22, CMC faculty fully implemented new “corequisite” strategies in English and mathematics designed to accelerate students’ access to credit-bearing coursework. Evaluations of student outcomes are in progress. Refinements to supporting academic skills for 2022-23 are under discussion.
- **Coordinate the development of concurrent enrollment opportunities across school districts and high schools**
  - Status: **In-progress and On-track**
    - With financial assistance from the RISE grant and consultative support from Point (b) Strategies, CMC campuses increased engagement with K-12 school districts. New concurrent enrollment agreements with districts will be implemented in summer 2022.
- **Finalize decisions regarding the implementation of a dental hygiene program. In preparing this decision, determine the fiscal and structural soundness of retrofitting existing academic spaces for dental instructional.**
  - Status: **In-progress and On-track**
    - In 2021, college leadership authorized temporary (three-year) funding to hire a program chair to evaluate and prepare a feasibility study regarding a dental hygiene program at the college. Early analyses of the effort are ahead of schedule. Additionally, college leaders are successfully engaging with community agencies and philanthropic partners to determine potential strategies for moving forward with a final decision in 2022.

## CONTINUED FROM 2020-21

- **Successfully launch new bachelor programs in human services and ecosystems science; facilitate new program development and adaptation**
  - **Status: Fully Implemented**
    - In 2022, both degrees were completed and authorized by the Colorado Commission on Higher Education and the Higher Learning Commission. Necessary faculty have been hired and both degree programs will begin in fall 2022.
- **Further enhance shared governance through improved collaboration and communication with the curriculum committee and the faculty senate.**
  - **Status: In-progress and On-track**
    - Communications between academic governing bodies continue to improve. Additionally, the faculty Senate restructured itself to better support succession, the continuity of faculty perspectives in college-level decisions and to improve engagement and decision-making capacities.
- **Develop a more robust CEPA faculty orientation, on-boarding plan and regular check-in schedule in coordination with the curriculum committee.**
  - **Status: In-progress and On-track**
    - A sub-committee of the college's curriculum committee is monitoring the coherence of syllabi between campuses and high school locations and creating a more consistent orientation for the college's CEPA faculty who are high school employees. This orientation will begin in fall 2022.
- **Establish guidelines and processes between the curriculum committee, faculty senate and academic council to advance changes to academic policy and/or procedures more smoothly**
  - **Status: Fully Implemented**
    - Academic Affairs has considered how different committees intersect with program review, new program development, and program suspension and closure. New processes and tracking mechanisms to clarify the roles and responsibilities of each committee have been established.

## **PILLAR C** **Community & Economic Development**

### **2021-22 Goals and priorities:**

- **Design and implement four apartment-style housing projects across CMC's region. In doing so, fully consider opportunities to enlarge projects through regional partnerships or appropriate state or federal programs.**
  - **Status: In-progress and On-track**
    - In 2021, the college hired architects, engineers, and a construction firm to design and build four apartment-style buildings at the Breckenridge, Edwards, Steamboat, and Spring Valley campuses. Construction is expected to commence in June 2022. As a result of supply chain and labor issues, which caused significant cost increases, staff and architects "value-engineered" building designs to lower overall costs while maintaining the number of students served. The final design includes 36 units with at least 48 beds per location, and construction will begin this July. College leadership explored several partnerships with public and private organizations. As of the time of the writing of this report, two potential partnerships with municipal entities are under active consideration.
- **Advance plans to expand and renovate CMC's Aspen Campus; narrow and determine options for student housing.**
  - **Status: In-progress and On-track**

- CMC is actively pursuing two opportunities for housing Aspen students in downtown Aspen and in the Town of Snowmass Village. The former involves a group of local public entities (Aspen School District, RFTA, City of Aspen, Pitkin County, and Aspen Valley Hospital) each of which has agreed to partner to find solutions to address regional housing needs. This group is currently working on feasibility exercises with architects. CMC has also worked with the AMD architects to test a smaller version of the 36-unit housing building being built at other CMC locations to see what might fit on the Aspen campus. Finally, the first phase of the academic building expansion has kicked off with the design of a signature teaching kitchen which will be constructed in the upcoming year. The kitchen will be front and center on campus, and offer both community culinary experiences, as well as credit classes. It will also enhance CMC's partnership and collaboration with the Aspen Food & Wine Festival.
- **Revitalize, coordinate, and market CMC's signature "outdoor education" brand, offerings, and positioning with the broader outdoor industry.**
  - **Status: In-progress and On-track**
    - During 2021-22, CMC retained the services of Chris Castilian, former Executive Director of Great Outdoors Colorado, to serve as an external set of eyes and strategic advisor to CMC and to assess the organization of outdoor industry related programs across the college and their individual and collective reputation among external partners. He delivered a set of recommendations and connected faculty members and students to a range of opportunities and relationships. A new program director was also named.
- **Launch the rural nursing retention initiative**
  - **Status: In-progress and Delayed**
    - The first ISAs from the Johnson & Johnson Rural Nursing Success Fund were issued in Spring 2022. The program is now on hold due to ISA regulatory changes.
- **Move all Salida-based operations into the Kesner Building while exploring future options for a local campus; grow student enrollments in Chaffee County.**
  - **Status: Completed**
    - In 2021, CMC entered into a long-term lease of the entire Kesner Building which is owned by the Salida School District R32J. The 12,960 square foot building houses all operations, student services, and instructional offerings for the Salida campus. During the first two semesters of the academic year, enrollments in CMC Salida grew by 78% over the prior year, well above initial projections.

**CONTINUED FROM 2020-21**

- **Evaluate the Colorado Law Enforcement Training Academy (CLETA) administered by CMC and determine areas to improve and innovate police training for our region**
  - **Status: In-progress and On-track**
    - CMC participated in a statewide effort to review and modernize various aspects of the law enforcement curriculum. This coalition presented its findings to the state's Peace Officer Standards of Training (POST) board.
- **If economic fundamentals stabilize, explore favorable financing options and continue capital campaigns for priority projects that also contribute to localized economic recovery**
  - **Status: Fully Implemented**
    - The CMC Foundation enjoyed a strong year concerning its capital campaigns. In total, \$5.58M was raised towards a \$7.5M fundraising goal for Spring Valley Capital Projects and the three nursing simulation labs (Spring Valley, Steamboat & Breckenridge).
- **Accelerate Alumni Association activities including enhanced collaboration with career center**
  - **Status: In-progress and Delayed**
    - An Alumni Association Coordinator was hired in Fall 2021. Coordination with CMC's Career Center is on hold due awaiting the hiring of a full-time employee in that position.

### 2021-22 Goals and priorities:

- **Successfully host the National Dual Mission Summit in November 2021 and authenticate CMC’s dual mission status in Colorado. Secure external funding to expand participation in the summit and related activities**
  - **In-progress and Delayed**
    - CMC successfully secured a \$100,000 grant from the Lumina Foundation to host the National Dual Mission Summit. Originally scheduled for November 2021, the event was ultimately postponed by the steering committee due to a spike in COVID-19 infections in early fall. The summit is now planned for November 2022 at the Spring Valley campus.
- **Advance, articulate and solidify CMC’s commitment to both inclusion and “expansion” in its DEI efforts**
  - **Status: In-progress and On-track (never complete, always evolving)**
    - CMC continues to advance, explore and evolve its work in this area. The 2022 all-college CMC Day celebration outlined myriad ways the college has invested in both inclusion and expansion initiatives and invited employees to recommit to these concepts in advance of the pending major strategic planning process.
- **To the extent possible, leverage the infusion of federal stimulus funding to establish long-term financial aid opportunities for low- and moderate-income students.**
  - **Status: Completed**
    - In March 2022, college leadership presented the Colorado Mountain Promise program, which will provide free college tuition to Colorado students in households with incomes less than \$75,000 (for dependent students) and \$50,000 (for independent students). The program is underway at the college.
- **Explore ways to add diverse perspectives to CMC’s governing, foundation and advisory boards.**
  - **Status: In-progress and On-track**
    - The CMC Board of Trustees is in on-going discussions about ways to diversify its body and appeal to individuals who might seek election. It is also exploring modifications to trustee districts, the possibility of non-voting appointed representatives and training prospective candidates to run for office. The CMC Foundation is also striving to recruit new members that represent geographic and ethnic diversity. The President’s Advisory Council has made notable progress in recent years to grow diversity among its membership.
- **Through a newly-launched internal innovation fellowship program, design several large-scale initiatives to improve academic access and completion while lowering costs of delivery and ensuring equity.**
  - **Status: Completed**
    - In summer 2021, college leadership invited faculty and staff from across the college to apply to participate in the inaugural Innovation Fellowship program at the college. With help from Point (b)e Strategies, a consulting firm, the college selected 22 faculty and staff to assist with designing transformational strategies in time, technology and student learning. In May 2022, the Innovation Fellows submitted their final report to CMC’s president, which includes three very significant new directions for the college.
- **Review and consider updated trustee districts to reflect CMC’s changing geographic region, demographics and the addition of Salida and Poncha Springs.**
  - **Status: In-progress and On-track**
    - In September 2021, college leadership discussed a variety of options for trustee districts. During this discussion, population estimates, regional economic patterns and longer-term forecasts were considered. An ad-hoc committee was formed to discuss next steps. This group met and brought forward recommendations for action before November 2022, or at least one year before the next odd-year election cycle.

## CONTINUED FROM 2020-21

- **Complete the “What is CMC?” branding and communications initiative to clarify and affirm CMC’s role and mission**
  - **Status: In-progress and On-track**
    - Fully implemented new role and mission as a Dual Mission Institution both at the institution and state level as well as with the college’s various accreditors. The marketing department has engaged a firm with expertise in institutional branding to explore ways the college should communicate its role and mission to a variety of audiences. This initiative will likely be a signature priority of the new strategic plan.
- **Redesign vacated U.S. Bank and Glenwood Chamber offices to enhance educational opportunities in downtown Glenwood Springs**
  - **Status: In-progress and Delayed**
    - CMC is working with local architects on a new design for the downtown Glenwood Springs space previously occupied by U.S. Bank. Programming options include a welcome center that offers retail merchandise, private consultation space, information screens and other general services for the public, students and alumni. Construction could begin by the end of 2022, though there will be new efforts to secure grant funds for the project which features a partnership with the Glenwood Springs Chamber Resort Association.
- **Evaluate all options concerning CMC’s Glenwood and Dillon centers**
  - **Status: In-progress (On-track and Delayed)**
    - CMC Dillon is working to improve signage and wayfinding on site, as well as exploring options with the town to improve signage along Lake Dillon Drive. Conversations with municipal governments concerning CMC’s role in expanding its responsibilities and physical infrastructure in the Dillon town center continue.
    - The Glenwood Center continues balancing instructional offerings with leases among community nonprofit organizations such as the University of Denver School of Social Work, GOAL Academy and Valley Settlement. The center also hosts the Retired Seniors Volunteer Program and the Mini College child care and continues to explore new community partnerships to optimally leverage daytime use of the space. For example, the CMC Board of Trustees recently completed its second review of a lease for a regional office for U.S. Sen. John Hickenlooper’s staff. Finally, leadership continues to finetune classroom utilization through more coordinated scheduling and crossover between the Spring Valley and Glenwood locations.
- **Refine five-year tuition plan for board consideration**
  - **Status: Fully Implemented**
    - For the third consecutive year, the trustees voted to increase tuition by \$5 per credit hour for in-district, service area and in-state students. They also increased out-of-state tuition by \$14 per credit hour. These decisions were in line with the five-year tuition plan presented to the board in 2019. Maintaining a consistent tuition plan allows the college to stabilize revenues and create greater long-term fiscal resiliency and revenue diversity while supporting a “shared responsibility” model for a student’s share of costs. Overall, CMC’s tuition has been and remains among the lowest in the state of Colorado and the nation. In nearly all cases, tuition costs can be covered by financial aid for those students with demonstrated financial need, especially considering the newly launched Colorado Mountain Promise.
- **Update internal funding formula to reflect academic redesign and the expansion of several new academic programs.**
  - **Status: In-progress and On-track**
    - Each year, the Business Office and Academic Affairs collaborate to adjust the funding formula to support collegewide and campus based academic structures. In 2021-22, the college piloted collegewide budgets for adjunct wages and high-priority academic needs, which will continue into 2022-23.