Colorado Mountain College
Reaching New Heights

Strategic Plan 2014-2018 Deliverables / August 2018

VISION: We aspire to be the most inclusive and innovative student-centered college in the nation, elevating the economic, social, cultural, and environmental vitality of our beautiful Rocky Mountain communities.

SUMMARY: In 2014, while undergoing significant changes in college leadership and a still sluggish recovery from the Great Recession, Colorado Mountain College committed itself to a new four-year institutional strategic plan, Reaching New Heights. This plan, a blend of tactical, administrative strategies and broad, far-reaching goals, became the foundation of President Hauser's administration and the common road map for all college locations and employees. Four years later, the college has met or exceeded nearly all of the objectives articulated in Reaching New Heights.

By 2018, and in the midst of one of the strongest economies in the state's history, Colorado Mountain College has continued to perform at very high levels:

▶ Enrollments remain strong compared to other public open-access institutions;

▶ The college's diversity and completion rates have risen faster than the statewide averages;

▶ The college's finances are robust, in spite of significant reductions in local revenues caused by weakness in extraction industries and adverse impacts of the Gallagher Amendment; and

▶ The college successfully launched five new bachelor's degree programs and expanded its concurrent enrollment participation by nearly 50 percent.

The following report provides summary details of the college's performance toward the achievement of the goals identified in Reaching New Heights. Each major goal in the plan is described below, with details concerning deliverables incorporated under each. Though intentionally concise, the following outline exhibits the significant and comprehensive accomplishments of Colorado Mountain College between 2014 and 2018. These achievements also provide a substantial foundation upon which to update the college's strategic plan. Reaching New Heights 2.0* (2019-2023) will be presented to the CMC Board of Trustees for approval and finalized in October 2018.

* Updated name TBD

PILLAR A 🎓 STUDENT SUCCESS: PROMOTE STUDENT SUCCESS WITH RELEVANT SUPPORT SERVICES.

GOAL A1. Serve the needs of our diverse student populations now and in the future. ———— [Maximize college preparation activities.]

A. **DELIVERABLE**: Mountain Futures Fund: More than $1.5 million in scholarship and programmatic support directed to local schools and students. In 2016, CMC was awarded the second-largest Colorado Opportunity Scholarship Initiative (COSI) grant in the state.

B. **DELIVERABLE**: TRIO Programs: Student Support Services (SSS) and Upward Bound grants in Breckenridge, Leadville, Edwards, Steamboat, Spring Valley, and Rifle.

C. **DELIVERABLE**: Dramatic expansion (45 percent) of the number of students in concurrent enrollment courses, including programs in developmental education, throughout CMC's service area.

D. **DELIVERABLE**: Developmental education redesign in 2014, resulting in clearer academic pathways and reduced time in college preparation courses.

E. **DELIVERABLE**: Launching of a "multiple measures" placement procedure in Rifle, Aspen, and Carbondale. This pilot program allows the college to use a holistic review of students' academic preparation in order to place students in credit-bearing courses, thus reducing the incidence of unneeded developmental courses.

F. **DELIVERABLE**: Development of more than 60 "competency-based" course assessments, which allow students with prior learning – either through courses, military training, or on-the-job experience – to earn college-level credit.

G. **DELIVERABLE**: Diversity, Equity, Inclusivity (DEI) Plan developed with the input of a collegewide task force.

H. **DELIVERABLE**: Leadership at the local, regional, state, and national level concerning threats to DACA and programs that serve other underrepresented populations.

I. **DELIVERABLE**: Outreach by the CMC president to 5th-grade classes across the college's service area. The "College Is for Me" tour began in spring 2018 and will continue indefinitely.

GOAL A2. Ensure student support services and student life are adequate across CMC. ————

A. **DELIVERABLE**: Collegewide funding formula, implemented in 2014, ensures that resources are allocated consistently across the college. The formula includes several student services factors.

B. **DELIVERABLE**: Front line student services positions redesigned in 2017 to ensure consistency throughout the college as well as opportunities for professional advancement.

C. **DELIVERABLE**: New student services positions created at campuses: assistant dean of student services (Rifle), college navigators (Rifle, Breckenridge, and Leadville), concurrent enrollment coordinators (Rifle, Edwards, Leadville, and Breckenridge).

D. **DELIVERABLE**: New student recruitment staff added in the Denver metro area in 2014.

E. **DELIVERABLE**: Financial aid staff augmented in Central Services (assistant director, scholarship coordinator) and at campus locations (Rifle, Edwards, and Breckenridge) in 2017.

GOAL A3. Create student-friendly, seamless systems. [Reduce or remove barriers to college access.]

A. **DELIVERABLE**: In 2014-15, the college invested nearly $2 million to upgrade and modernize its student information, registration, and payment systems. New systems include self-service registration, "automated" college planning tools, and credit card payment modules. As a result of the implementation of new, integrated student information systems, the college adopted common, consistent procedures for adding and dropping courses, registering across campus sites, and payments/deposits.

B. **DELIVERABLE**: The President's Scholarship, created in 2014, provides all local high school graduates with a $1,000 scholarship for tuition. This program – unique in Colorado – ensures that CMC is accessible for all students in its service area, regardless of their station in life or citizenship. The first-year retention rate of Presidential Scholars – nearly 80 percent on average – far exceeds the college's overall average retention rate of 55 percent.

C. **DELIVERABLE**: The CMC Foundation continues to provide over 300 scholarships each year totaling nearly $3 million. The college also launched a "Finish What You Started" campaign to provide 50 percent tuition remission for in-district residents within 30 credit hours of completing a degree. In 2017-18, the CMC Foundation provided $50,000 to 11 teacher education candidates to ensure their placement in local school districts. This initiative inspired the creation of HB18-1002, which passed the legislature and will provide $500,000 for these initiatives throughout the state (including in CMC's service area) indefinitely.

D. **DELIVERABLE**: In 2014, all fees for college placement tests were eliminated. This has saved prospective CMC students and partner high schools thousands of dollars in administrative fees.

E. **DELIVERABLE**: All registration and common student fees for concurrent enrollment courses were eliminated in 2015, thereby allowing all high school students to enroll at CMC free from tuition and fees (excluding required course fees).

F. **DELIVERABLE**: In 2016-17, the college sought a new textbook solution for students. After a national RFP, the Steamboat campus piloted eCampus, a new direct-delivery option for its students. In 2018, the trustees approved the collegewide adoption of this innovative and cost-effective strategy.

G. **DELIVERABLE**: Between 2014 and 2016, the net cost to attend CMC by students with demonstrated need declined as a result of modified tuition rates and financial aid strategies. Bachelor's and associate tuition rates were equalized in 2018.

H. **DELIVERABLE**: A partnership with Eagle County Schools resulted in a new, bond-funded career and technical education wing at Eagle Valley High School, which will be accessible to both ECS high school students as well as adults (at night and on the weekends).

PILLAR B TEACHING AND LEARNING: PROVIDE EXCELLENT LEARNING OPPORTUNITIES FOR ALL CMC STUDENTS.

GOAL B1. Improve the quality of existing educational offerings.

A. **DELIVERABLE**: Evolution and expansion of alternative program delivery methods:

1) In 2016, the college implemented WebEx as a common platform for delivering courses and providing face-to-face interaction between faculty and students as well as campus colleagues.

2) The college provided thousands of hours of training on the use of WebEx to its faculty and staff.

3) The introduction of WebEx has expanded the college's abilities to offer courses at every location, including bachelor's-level courses and hard-to-fill sections. The popularity of WebEx is influencing the design of college facilities, many of which are now featuring smaller "self-serve" rooms in which small groups of students can participate in WebEx courses.

B. **INCOMPLETE**: Implementation of a consistent and unified approach to the use of assessment and evaluation data as a means of improving the quality of instruction.

1) The assessment director position was vacated in 2015 and not filled until 2018 due to back-to-back-to-back failed searches. The position was filled in May 2018. A collegewide assessment plan will commence immediately (this goal will remain part of the 2019-2023 strategic plan).

GOAL B2. Develop a clear plan for continuing education, including resource allocation.

A. **DELIVERABLE**: Additional opportunities developed to support professional development, on-the-job training, and lifelong learning.

1) In 2015-16, the college allocated funds for campus-specific pilots to test new noncredit program models and reach new markets of students.

2) In 2018, the college began implementing the use of Elevate, a software platform specifically intended for easing the registration process for noncredit and continuing education students.

3) Collegewide noncredit/continuing education is part of the college's Master Academic Plan and will play a significant role as Academic Affairs launches its new administrative structure in 2018 (this goal will remain part of the 2019-2023 strategic plan).

PILLAR C 🔑 ACCESS: IMPROVE CMC'S INFRASTRUCTURE AND OPERATIONS THROUGH ONGOING ASSESSMENTS AND CAPITAL INVESTMENTS.

GOAL C1. Optimize enrollment at CMC [and completion rates].

A. **DELIVERABLE**: Development of an enrollment plan with appropriate metrics.

1) In 2014-15, the college formed and implemented a comprehensive Strategic Enrollment Management plan (SEM), which included priorities for improving the recruitment and retention of students at CMC.

2) Additionally, in 2014, the college adopted a series of internal performance metrics, most of which are related to strategic improvements in enrollment, retention, academic progression, and completion. These metrics framed the college's highest priorities: stable enrollments, diversification of student enrollments, and completion.

a. According to the Colorado Department of Higher Education, CMC met or exceeded all of the state's performance metrics related to enrollment, student access/diversification, and degree completion between 2012 and 2016.

3) In 2018, the college entered into a long-term agreement with Ruffalo Noel Levitz, the nation's premier enrollment strategy consulting firm. This contract will result in new plans for stabilizing enrollments, strengthening certain programs and campuses, re-thinking retention strategies, and improving the effectiveness of institutional and foundation financial aid.

B. **DELIVERABLE**: Overall enrollment between 2014-18 stable in spite of changes to CMC's tuition structures and historically low unemployment rates and when compared to other open-access institutions in Colorado*

1) CMC Overall Enrollment
   (unduplicated headcount, credit):   5,893 to 5,806 (-1.5%)

   a. *Comparisons (fall 2013 to fall 2016):

   Aims Community College: 4,950 to 5,650 (+14.2%)

   Western State Colorado University: 2,087 to 2,226 (+6.7%)

   Community College of Denver: 10,432 to 9,013 (-13.6%)

   Community College of Aurora: 7,874 to 7,387 (-6.2%)

   Front Range Community College: 19,619 to 18,961 (-3.4%)

   Red Rocks Community College: 8,600 to 7,734 (-10.1%)

   Pueblo Community College: 6,718 to 5,562 (-17.2%)

   Fort Lewis College: 3,982 to 3,556 (-10.7%)

   Adams State University: 2,140 to 1,900 (-11.2%)

   Colorado State University – Pueblo: 4,392 to 4,314 (-1.8%)

2) Hispanic/Latino Enrollment: 931 to 1,101 (+18.3%)

3) In-district/In-state Enrollment: 5,117 to 5,252 (+2.6%)

4) Noncredit/Con't Ed (FTE), 2015-2017:   769.3 to 649.7 (-15.5%)

   a. Note: FY2016 to FY2017:   162.4 to 216.3 (+33.2%)

Latino Student Enrollment, 2012-13 to 2016-17
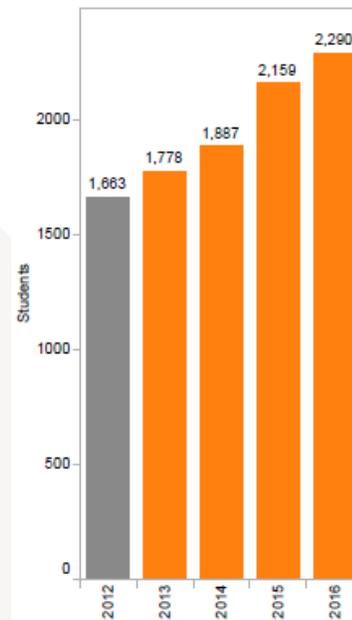
C. **DELIVERABLE**: Improved retention and completion.

1) Number of Degrees and Certificates Awarded, 2014-2017:   1,122 to 1,131 (+1%)

2) Overall Completion Productivity (degrees/enrollees), 2016: 28%

3) Hispanic Students Completion Productivity, 2016:   29% (+2% above national average)

4) Overall Retention, 2014-2017:   53% to 55%

Completion Productivity at CMC, 2012-13 to 2016-17
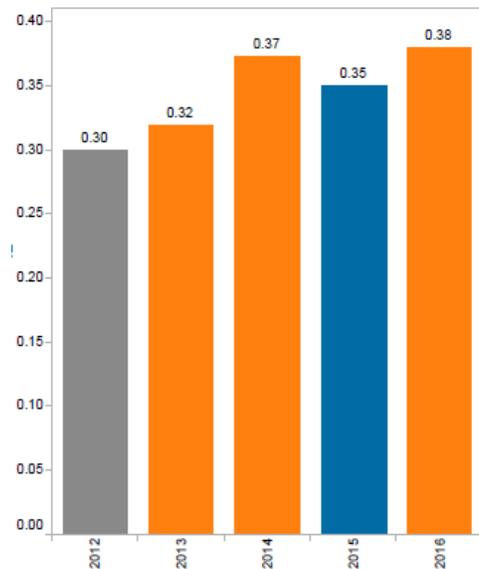
D. **DELIVERABLE**: Growth in dual credit/concurrent enrollment programs.

1) Between 2014 and 2018, concurrent enrollment at CMC reached historically high levels. Overall enrollment grew by more than 45 percent. It is estimated that concurrent enrollment registrations will reach 1,700 in 2018 (up from 965 in 2011).

    a. A few notable examples: At the Summit campus, concurrent enrollment registrations grew by more than 150 percent between 2014 and 2017. At the Steamboat campus, concurrent enrollments grew by more than 100 percent over the same period.

2) According to the Colorado Department of Education, CMC has the largest concurrent enrollment population among all colleges with four-year degree-granting authority in Colorado.

3) As a result of CMC's dramatic growth in concurrent enrollment, two of its school districts received "early college" designation (Eagle County Schools and Lake County Schools) and one district (Eagle County Schools) is building a career and technical education (CTE) focused facility for the delivery of CMC courses/programs exclusively.

4) In 2017, CMC hosted a Concurrent Enrollment Summit drawing more than a hundred participants including superintendents, principals, counselors, and teachers to discuss and share best practices.

5) In Rifle, Career Academies for high school students in the RE-2 and Garfield 16 School Districts yield 50-60 college/certificate graduates every year – a number so large that the campus must offer a separate commencement ceremony exclusively for high school students and their families.

Concurrent Enrollment Growth, 2012-13 to 2016-17
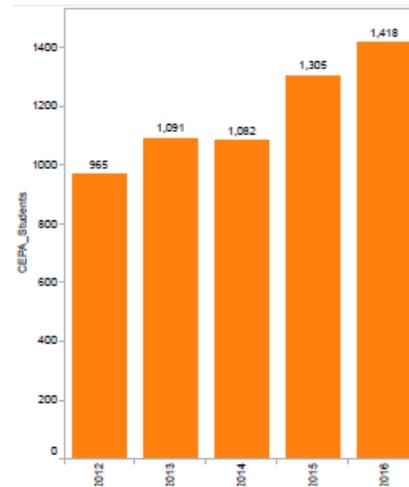
E. **DELIVERABLE**: Maximized use of existing CMC facilities; augmented facilities and capacity.

1) Facility utilization has been evaluated at every campus internally and, for most campuses, externally by way of facilities planners. Utilization plans are in place at most campuses, including the use of R-25 scheduling processes that match courses with best rooms/facilities.

2) As a result of the college's use of facility utilization data, new capital projects are either under way or planned at several campuses.

3) Morgridge Commons was designed in 2016 and nearly fully funded by community grants and philanthropic gifts. Morgridge Commons is the largest community convening facility on the Western Slope outside of Grand Junction.

4) In 2017, the college entered into a unique lease-purchase arrangement with the Town of Breckenridge to secure 20 affordable apartments (with an option for an additional 10) for CMC students and faculty/staff. In 2018, the board authorized the purchase of 30 units.

5) In 2018, the CMC Board of Trustees approved a facility development and use partnership with Get Outdoors Leadville! (GOL!) to build a community "gear library" addition onto the Climax Building on the Leadville campus. The "gear hub" is being funded by a Great Outdoors Colorado (GOCO) grant.

6) Following a comprehensive evaluation of campus safety and security, the college implemented nearly $600,000 in capital improvements intended to better "harden" and secure campus facilities.

7) In 2015, all campuses developed master plans, including proposed general facility options.

GOAL C2. Determine which programs and courses to offer as local campus specializations vs. collegewide.

A. **DELIVERABLE**: Academic Affairs developed a Master Academic Plan in 2017 that specifically identifies the locations of particular CMC degree programs.

B. **DELIVERABLE**: A complete redesign of Academic Affairs as an operating division goes into effect in fall 2018 with additional stages of implementation.

C. **DELIVERABLE**: As part of the Academic Affairs redesign, the college adopted procedures for assigning faculty collegewide. This change will allow the college to locate instructional expertise at campuses according to programmatic criticality across its service area.

D. **INCOMPLETE**: Under the new Academic Affairs structure, a clear and regular program review process (this goal will remain part of the 2019-2023 strategic plan).

GOAL C3. Ensure that IT infrastructure meets current and projected CMC needs.

A. **DELIVERABLE**: IT Master Plan prepared in 2014; nearly $2.5 million set aside in reserve revenues to support implementation. By 2018, nearly all of the non-personnel recommendations proposed in the plan have been implemented according to the schedule or are in process.

B. **DELIVERABLE**: IT infrastructure significantly enhanced to include redundant broadband networks into each campus, expansion of broadband connectivity (between 500 megabytes to 1 gigabyte at each campus), and Wi-Fi circuits expanded throughout campus building (including residence halls).

C. **DELIVERABLE**: WebEx launched, in use, and expanding. Uses include hybrid courses/instruction, collegewide meetings, human resources/interviews, and advising.

D. **DELIVERABLE**: Smartboards have been installed in all general classrooms.

E. **DELIVERABLE**: In 2016, the college added a question to the region's ballot authorizing it to become an internet service provider (i.e., "SB 152 flexibility"). Though the college has not yet used it, CMC is the only higher education institution in Colorado with this authority.

F. **DELIVERABLE**: In 2015-16, CMC joined other regional partners in Routt County on a project to deliver high-speed broadband to the county. This project received funding from the Colorado Department of Local Affairs. As a result of this partnership, CMC now owns more fiber optic conduit than it would realistically use in the foreseeable future at the Steamboat campus.

PILLAR D 🏘 COMMUNITY AND ECONOMIC DEVELOPMENT: SUPPORT THE ECONOMIC VITALITY AND QUALITY OF OUR COMMUNITIES AND REGION.

GOAL DI. Serve the local economy and help local business thrive.

A. **DELIVERABLE**: CMC regularly initiates and/or engages in community discussions to identify and address local and regional needs and priorities. Comprehensive community and employer surveys were launched and evaluated in 2016. As a result of these discussions and input, the following initiatives have been launched:

1) Space at 802 Grand Avenue was transformed into Morgridge Commons, the largest community collaboration and meeting space in the central mountains. This project was funded, in part, by a $750,000 gift from the Garfield County Federal Mineral Lease District, the largest such award in the history of the organization. The Morgridge Family Foundation made a naming rights grant to the CMC Foundation of $1,250,000. The Boettcher and Gates Family Foundations contributed $175,000 and $40,000 to bring the total raised to $2,215,000 toward a project cost of approximately $2,500,000.

2) The college negotiated the delivery of affordable housing to students and staff at the Summit campus with the Town of Breckenridge.

3) The Spring Valley campus will soon begin the development or remodel of three buildings, all of which will enhance opportunities for the community's use of and interactions with that campus.

4) After years of conversations, in 2018 the college added a faculty position in Aspen/Carbondale specifically intended to deliver hospitality in the greater Pitkin County and Roaring Fork Valley region.

5) The college is actively exploring expanding its Aspen campus, which would bring numerous and collaborative community benefits, including affordable housing. The college has already reached tentative terms with multiple community organizations regarding partnerships to use the planned facilities.

6) In Edwards, following numerous discussions with the health care industry in the Vail Valley, the college created a partnership with Red Rocks Community College for the delivery of a surgical technician program.

7) In Leadville, the college addressed a specific request from Freeport-McMoRan/Climax Mine to develop an electrician trainee program. This program has operated since 2014.

8) After numerous discussions with school district leaders, the college developed and received authorization to deliver two new teacher licensure programs in special education (SPED) and culturally and linguistically diverse (CLD) learners. These programs will begin in fall 2018.

9) In response to the significant concerns raised by CMC teacher candidates regarding the financial strains caused by the intensity of CMC's student teaching internship assignments, CMC successfully introduced – and saw passed – House Bill 18-1002, which allocates $500,000 toward rural teaching fellowship programs. The bill also creates an agreement for guaranteed jobs in CMC's partner school districts for CMC students.

PILLAR E ⚙ ORGANIZATIONAL EFFECTIVENESS: ENSURE THAT CMC HAS THE INTERNAL SYSTEMS, ORGANIZATION, GOVERNANCE STRUCTURE, AND HUMAN AND FINANCIAL RESOURCES NECESSARY TO ACHIEVE ITS LONG-TERM VISION.

GOAL E1. Ensure consistency in procedures and systems across CMC units.

A. **DELIVERABLE**: Development of performance measures that emphasize student success and the achievement of the CMC mission and vision.

   1) Official performance metrics adopted by College Council in 2014. These measures focus on annual improvements in student access and success, financial sustainability, and improvements in academic progression).

   2) Outward-facing dashboard and metrics available on CMC's website.

B. **DELIVERABLE**: All board policies reviewed, revised, and re-codified between 2014 and 2017. Several new policies added, as well as a number of newly adopted president's procedures.

   1) Board Effect implemented to enable trustees to access materials in electronic format through a secure portal.

C. **DELIVERABLE**: Adoption of AQIP principles of high-performance institutions to guide CMC academic delivery and organizational development.

D. **DELIVERABLE**: Curriculum and Instruction Manual updated.

GOAL E2. Enhance internal and external CMC communications.

A. **DELIVERABLE**: CMC's internal and external communications have been enhanced in very visible and dramatic ways. Examples include the following:

   1) The launching of Basecamp, the college's single internal communications and administrative portal for both students and employees.

   2) Regular all-college communications posted to Basecamp by the President's Office.

3) Regular CMC-authored guest opinion pieces prepared and published in local news outlets; regular outreach and responsiveness to media partners.

4) Twice-annual employee Town Halls where the president and collegewide senior officers "hit the road" to visit every campus and community to share information and receive input (note: community Town Halls held every other year).

5) Development of the president's Student Advisory Council has provided a venue for students to meet periodically with the president to offer feedback and suggestions about how to improve CMC's programs and services.

6) In 2016, the college participated in a strategic branding initiative that engaged current students, alumni, and prospective students as well as CMC faculty and staff. The result was a new logo, brand platform, new mascot (Swoop, the Eagle), and a complete redesign of college marketing images and materials.

7) Between 2014 and 2018, the college embedded the use of social media (Twitter, Facebook) in its routine and strategic media campaigns.

8) Throughout 2017, the CMC Foundation led the effort to engage (or reengage) each community in the CMC service area and tens of thousands of alumni to celebrate the college's 50th anniversary. Activities included a visit to the state Capitol and reception at the Governor's Residence (including a governor's proclamation), celebrations at each CMC campus and in each community, major speakers and honorary degrees conferred at commencement, a gala event at Morgridge Commons in Glenwood Springs, and a 50-year history book of the college (funded with private support).

9) In 2017, the college took a leadership role in the state regarding the problems associated with an amendment to the Colorado Constitution (Gallagher). Though unsuccessful at the ballot box, the college's efforts were lauded by numerous rural communities and helped elevate a conversation that has reached the highest levels of state government.

10) In 2018, the entire CMC website was redesigned and launched.

GOAL E3. Organize the college as a whole to support student success.

A. **DELIVERABLE**: Development of a strong internal organizational structure to improve transparency and accountability in CMC decision-making.

1) Since 2014, the college's operations have been organized in a manner intended to shorten the time needed to make critical decisions, improve transparency, and increase accountability. Routine, day-to-day matters have been delegated to the chief operating officer, which improves responsiveness from the college's executive team and brings pressing matters to the attention of the president more efficiently and effectively.

2) In 2014, for the first time in 35 years, the college ended its contract for external legal services, choosing instead to bring these services in-house. This change resulted in significantly lower legal fees (on an annual basis) but also dramatically improved the quality and accessibility of internal legal support. As of 2017, CMC's general counsel also holds the collegewide title of senior officer for inclusivity.

B. **DELIVERABLE**: Roles, responsibilities, and lines of authority clarified for critical decision-making.

    1) In 2014, a new collegewide organization chart was developed and shared with all employees.

    2) In 2016, with the implementation of Cornerstone, a comprehensive human resources information management system, the college evaluated every position description, eliminating dozens of old positions, revising dozens of others, and clarifying the reporting responsibilities for all.

    3) Between 2014 and 2016, the board of trustees and college leadership completely redesigned the college's official policies and procedures. In addition, new purchasing guidelines were adopted, which have narrowed procurement errors/problems dramatically.

    4) In 2016, the college launched a new, comprehensive staff evaluation system using Cornerstone. The evaluation plan is based on the college's mission, vision, and values and, for the first time in years, was completed by 100 percent of all full-time employees and supervisors.

GOAL E4. Support CMC faculty and staff development [and stability].

A. **DELIVERABLE**: In 2014, there were 77 vacant or interim positions across the college. Since that time, six campus leaders have been placed as well as a chief operating officer, legal counsel, Foundation CEO, vice president for Student Affairs, vice president for Academic Affairs, director of Human Resources, and executive director of Information Technology, among others. During this time, the operating budget of Central Services grew more slowly compared to campuses or the college as a whole.

B. **DELIVERABLE**: In 2016, the college created a partnership with the University of Denver to deliver a Doctor of Education in higher education program to CMC employees. Faculty and staff throughout the college participated in the initial cohort (which is entering its third and final year), and the college intends to launch another cohort in 2019.

C. **DELIVERABLE**: The college continues to fund – and often augment – its professional development programs, including tuition remission for employees (including dependents) and tuition assistance for those pursuing graduate degrees.

D. **DELIVERABLE**: In 2017, the department of Human Resources reinstated "new employee" orientations, which provide all new employees with the information they need for success at CMC.

E. **DELIVERABLE**: In 2016 and 2017, the President's Office created and administered an internal leadership development program entitled "Leading into the Future Together," or CMC-LIFT. This nine-month program is modeled after the Aspen Institute's "Excellent Colleges" framework and provides 20+ faculty and staff from throughout the college with information and opportunities to discuss the issues most pressing to public colleges in the U.S. and how they apply to CMC. The program also allows participants to learn from college leaders through its "mentor" relationships.

GOAL E5. Develop a strategy to be economically self-sustaining.

A. **DELIVERABLE**: Though economic sustainability is a goal that extends long past the Reaching New Heights 2014-18 strategic plan, the college has embedded a number of operational and political strategies intended to ensure that CMC remains vibrant and viable long into the future. These include:

    1) Developing a long-term tuition-pricing strategy specifically designed to address costs of instruction as compared to public subsidization.

    2) Creating a long-term financial plan to estimate the impacts of changes in revenues, enrollments, and operating costs.

3) Intentionally lowering annual operating expenses to growth rates at or below inflation between 2014 and 2019. These strategies have helped to slow the escalation of college costs and helped campuses prioritize expenditures.

    a. The college successfully implemented and is phasing out a voluntary early retirement program (VERP), which has resulted in financial benefits for long-time employees and the college's ongoing operating expenditures.

    b. In response to significant volatility in local revenues and increasing costs associated with the state's retirement plan (PERA), the college was able to add an additional retirement plan for new employees. The new plan is more flexible and portable for new employees while significantly lowering college expenditures.

4) Implemented and enforced minimum course enrollment expectations, which both created internal consistency from campus to campus as well as lowered overall operating costs per enrolled student.

5) Streamlined and clarified fringe benefits delivered by the college. This process, which primarily took place between 2015 and 2018, lowered overall expenditures on fringe programs while allowing the college to maintain some of the most competitive benefit plans of any college or university in the state.

6) Strategically managing operating expenses has allowed the college to implement a merit pay plan each year, introduce the college's first tiered pay structure for adjuncts, and increase the number of full-time faculty from 114 to 118.

7) In 2018, CMC introduced legislation (HB 18-1366) authorizing the board of trustees to enter into long-term lease-purchase arrangements. This change will allow the college to use its physical assets – such as land – as collateral for public-private partnerships for new facilities such as housing and conference facilities. The bill passed unanimously.

B. **DELIVERABLE**: Based on the operational changes implemented over the past four years, CMC's financial rating was increased by Moody's to AA3, which is equal to the highest such rating assigned to any college in the state. Other colleges with AA3 ratings from Moody's include the Colorado School of Mines and the Anschutz Medical Center.

C. **DELIVERABLE**: Hired an experienced professional lobbyist to represent CMC's interests at the state and federal levels, monitor legislation, and recommend strategies.

1) Legislation passed to reference CMC in statute as a local college district (deleting "junior college" and reflecting CMC's dual mission of offering two- and four-year degrees).

D. **DELIVERABLE**: Strengthened the CMC Foundation and clarified its relationship with the college.

1) Hired a new Foundation CEO and enhanced this function by combining it with various advancement functions (public information, marketing, grants, etc.).

2) Implemented a new Memorandum of Understanding between the college and the CMC Foundation to articulate the mutually beneficial relationship between the two organizations.

3) Revitalized the CMC Board of Overseers as a highly connected group of "thought leaders" and advisors to the president focused on enhancing the college's reputation and strategic friend/fundraising networks.

4) Initiated the silent phase of a capital campaign to support several campuses' strategic objectives.

GOAL E6. Embed and model sustainability across all functions and campuses.

A. **DELIVERABLE**: Since 2015, the college has helped sponsor sustainability conferences at the campus and collegewide levels. These conferences are opportunities for the college's faculty, staff, and students to learn and share new thinking in sustainable solutions.

B. **DELIVERABLE**: In 2016, the college hired one of the nation's premier sustainability consulting firms to develop an individualized Sustainability Action Plan. This plan includes numerous recommendations for introducing sustainable solutions throughout the college, including water use, carbon output, capital improvements, and policy modifications.

C. **DELIVERABLE**: Though not yet complete, the college is in the final stages of an agreement to deliver up to 100 percent of the energy needs for the Rifle and Carbondale campuses through solar. This opportunity is not yet available in every region, but could be a model for other campuses.