Executive Summary

FY 2018-19 was another notable and successful year for Colorado Mountain College. From launching an entirely new administrative structure in Academic Affairs, to **passing a historic ballot question** (**7**D) to protect the college's long-term financial viability, to **awarding the most degrees and certificates in the college's history**, to launching a **new strategic plan**, the college moved forward in significant ways. Momentum favors CMC and reflects a remarkable and focused team effort, framed by a set of bold, intentional, and shared strategic priorities.

Attached is an appendix with detailed information concerning CMC's progress in FY 2018-19. The information outlined under each heading describes specific outcomes for the president's annual goals, which – each year – also serve as a work plan for the senior leadership team (and its respective departments, campuses, and divisions).

Overall, **each goal was successfully accomplished or advanced**. As many are multi-year in nature, some remain in progress, such as implementing strategic enrollment management recommendations from Ruffalo Noel Levitz, and the college's ongoing efforts to reform its program review and assessment processes.

A few notable highlights from FY 2018-19 include:

- In spite of a robust and sustained economy, the college's enrollments remain stable. Among local, in-district students, enrollments are at all-time highs and each school district in the college's service area is actively engaged in concurrent enrollment activities.
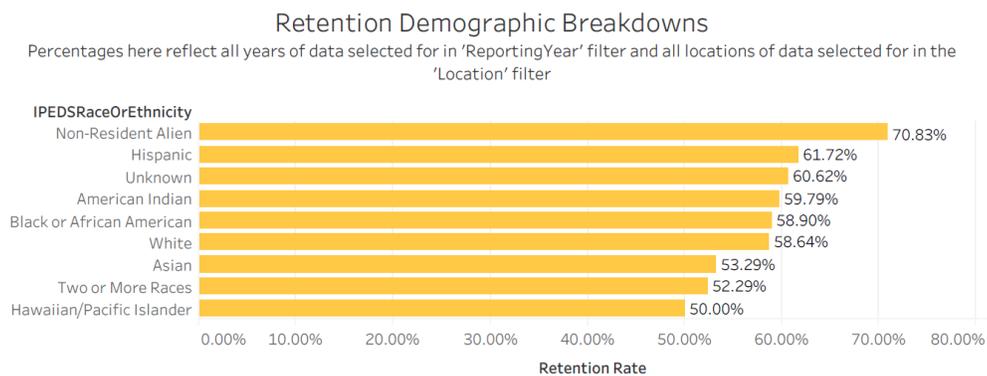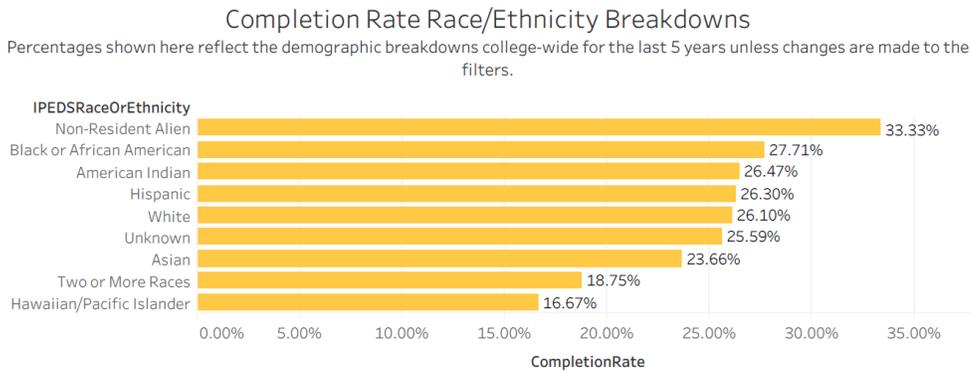
TOTAL 100/200 Level FTE

	2017-18 ACTUAL	% OF MIX	2018-19 ACTUAL	% OF MIX
In-District	2,201.72	74.0%	2,200.75	76.2%
Service Area	72.82	2.4%	78.50	2.7%
In-State	419.47	14.1%	377.53	13.1%
Out-of-State	282.70	9.5%	231.88	8.0%
	2,976.70	100%	2,888.67	100%

TOTAL 300/400 Level FTE

	2017-18 ACTUAL	% OF MIX	2018-19 ACTUAL	% OF MIX
In-District	210.63	75.7%	224.70	76.4%
Service Area	0.80	0.3%	1.03	0.4%
In-State	33.60	12.1%	39.53	13.4%
Out-of-State	33.17	11.9%	28.70	9.8%
	278.20	100%	293.97	100%

- Student success examples: Leadville/Chaffee County conferred 202 degrees and certificates at May's commencement, a 43 percent increase over 2017-18 and a new all-time high. In the Vail Valley, 335 graduates represent a 22 percent increase in one year. Eighty-one CEPA students in Rifle earned certificates before graduating from high school. In Steamboat, the largest number of bachelor's degrees were awarded to date.

- Notably, African-American, Latino/Hispanic, and American Indian students continue to outperform majority students at CMC in regards to degree completion; Latino/Hispanic students also enjoy a higher retention rate than majority students.

Completion Rate Race/Ethnicity Breakdowns

Percentages shown here reflect the demographic breakdowns college-wide for the last 5 years unless changes are made to the filters.

IPEDSRaceOrEthnicity

Category	CompletionRate
Non-Resident Alien	33.33%
Black or African American	27.71%
American Indian	26.47%
Hispanic	26.30%
White	26.10%
Unknown	25.59%
Asian	23.66%
Two or More Races	18.75%
Hawaiian/Pacific Islander	16.67%

CompletionRate

Retention Demographic Breakdowns

Percentages here reflect all years of data selected for in 'ReportingYear' filter and all locations of data selected for in the 'Location' filter

IPEDSRaceOrEthnicity

Category	Retention Rate
Non-Resident Alien	70.83%
Hispanic	61.72%
Unknown	60.62%
American Indian	59.79%
Black or African American	58.90%
White	58.64%
Asian	53.29%
Two or More Races	52.29%
Hawaiian/Pacific Islander	50.00%

Retention Rate

- CMC launched Fund Sueños, an innovative income sharing agreement model to support DACA students and others ineligible to receive federal financial aid. In close partnership with the CMC Foundation and thanks to several private donors, this first-of-its-kind pilot program garnered national attention and a Lumina Foundation grant to evaluate its effectiveness and potential to scale. CMC also testified in support of successful legislation (HB 19-1196) to enable all students classified as "in-state" for tuition purposes – including undocumented students – to receive access to state need-based financial aid.

- Internally, the college's leadership and overall employee retention is stable, which ensures fidelity in carrying out new initiatives and continuity from campus to campus and across functional areas. In a few specific cases, the college will see an opportunity for experienced leaders to assume new roles in the coming year. Vacancies will be filled promptly thanks to a rich bench of talent; many middle-level managers have been working toward advancement, participating in professional development training opportunities such as LIFT and LEAD – two internal programs designed to develop talent within and across CMC.

- The college's internal processes for continuous quality improvement are strengthening, especially those intended to evaluate academic programs and student learning outcomes (assessments). By all accounts, a successful focused visit in April from the Higher Learning Commission will validate CMC's efforts to improve processes (a formal report is due back from HLC in June).

- CMC continues to budget conservatively and manage its resources carefully, which ensures that resources to administer operations are adequate and allow the college to replenish reserve revenues, service debt, and invest in new facilities and equipment. Without increases in tuition, college leadership will again present a budget to the Board of Trustees that is in line with inflation and that continues to invest in employees, infrastructure, teaching, and learning.

Base Budget current year	$64.03 M
+ Funding Formula	+$50k
+ Salaries & Benefits Increase	+$1.9 M
+ ITC Ongoing	+$250k
+ Treasurer Fees & Other	+$44k
Base Budget for 2019-20 *3.5% ongoing increase*	$66.27 M

- Capital projects: Major infrastructure investments on the Spring Valley campus are on time and on budget. The Ascent (Student Success) Center is slated to open in July and the Fitness/Wellness Center is on track to open by October. Remodeling of the Summit Student Center started immediately following commencement. In Summit County, the college closed on 30 housing units, resulting from a long-time partnership with the Town of Breckenridge. And, CMC's Morgridge Commons hosted 14,000 community members and groups for a total of 500 events and 2,500 hours.

- HB 19-1153 passed without a single "no" vote, permitting CMC to expand its bachelor's degree offerings.

- Reaching Greater Heights (2019-23), CMC's new strategic plan, was completed and launched.

- In October, CMC co-hosted a major Outdoor Industry Workforce Summit along with the Governor's Office of Outdoor Recreation, the Outdoor Industry Association, and Volunteers for Outdoor Colorado. The effort revealed workforce trends and needs for this critical sector, as well as how CMC can continue to play a key role in training outdoor industry professionals.

- CMC was named the Top Adventure College in 2018 by Elevation Outdoors Magazine, a designation that afforded CMC ample marketing and promotional opportunities and legitimate ownership of #AdventureCollege on social media.

CMC's future is bold and exciting. The energy and enthusiasm of faculty and staff – by all accounts and feedback – is very high. There is a palpable commitment by an exceptional team to fulfill the college's vision to be the most inclusive, innovative, and student-centered college in the nation. And, to survive and thrive through the fierce headwinds facing the entire postsecondary sector.

As apparent throughout this document, and bolstered by the Board of Trustees' commitment to assess and strengthen its own governance, Colorado Mountain College is primed and ready to carry out the work necessary to realize its strategic priorities and emerge into one of the very best and most unique institutions in the country.

PILLAR A 🎓 Student Success

Goal 1: Evaluate and begin implementing Ruffalo Noel Levitz recommendations to improve student application processes, financial aid strategies, and retention efforts.

By summer of 2019, a Strategic Enrollment Management Plan will be complete and ready for full implementation in 2019-20. The plan contains many action items with multiple components that have been completed or are in progress.

Highlights during 2018-19 include:

Application process improvements
- Academic Council better defined program location and modality
- Process outlined to discontinue certain degrees with little to no enrollment or completers
- New applicant and inquiry communications plans developed
- New lower division communications plans created
- All credit applications including CEPA now run through the Recruit CRM software
- Campus visit-day upgrades including virtual tours
- New online orientation options offered

Financial aid (FA) strategy improvements
- Balancing FA staffing across the college for better service to students
- Veteran benefits now being managed by FA
- Scholarship coordinator hired in FA (restructured position w/the CMC Foundation)
- FAFSA promotion campaigns launched targeting current/continuing students
- Collaboration with local districts to increase high school FAFSA completion

Retention improvements
- Perpetual schedule developed by Academic Affairs
- Retention and completion standing committee formed
- Baseline student services taskforce formed
- Mental health strategic plan under development
- Guided pathways project underway
- Elimination of single test for placement; launch of multiple measures initiative
- Training program developed for faculty advisors

Goal 2: Develop and enhance marketing and retention efforts to attract more students who start at CMC to continue and finish bachelor's degrees at CMC.

Marketing and admissions worked closely together this year to improve and coordinate messaging about CMC and to promote CMC's bachelor's degrees. CMC has traditionally promoted the transferability of its degrees without strategically highlighting its own bachelor's programs and options. New campaigns are being developed to encourage students to continue at CMC for a four-year degree, highlighting affordability and geographic convenience.

Highlights during 2018-19 include:

- "Go for 4" scholarship implemented and marketed to students in April 2019
- WUE expanded to bachelor's degrees (approved at the January 2019 trustee meeting)
- New classroom marketing materials will promote CMC bachelor's degrees to current students
- HB 19-1153 signed into law permitting CMC to expand its bachelor's degree offerings
- Steamboat Springs approved as a new site for nursing
- New teacher education offerings approved

Considerable progress was made this year transitioning the Academic Affairs structure and enterprise to a new design. Shifting to school discipline authority and curriculum/programming integrity is resulting in greater consistency and connectivity across the institution. Faculty are partnering more to develop and improve programs, conduct regular assessments, and innovate bold ideas to enhance student success. As aspects of the design are implemented, more consistent processes and natural alignment within departments have emerged. Decision-making has become more clear and streamlined. Academic programs are more consistent despite the college's decentralized, multi-campus structure.

Goal 1: Successfully implement Phase 2 of the Academic Affairs Redesign.

Highlights during 2018-19 include:

- New school deans are in place along with a new academic committee structure
- A new Academic Council is in place; the Curriculum Advisory Committee charter has been updated; and the Instructional Leadership Team and Faculty Senate recommending bodies are aligned with specific academic and operational processes
- Department chairs within the schools are in place; full-time faculty are assigned to schools, reporting to the school deans
- Over 50 Academic Affairs processes have been updated and are embedded in the new design, accessible via technology for rapid response and approval
- The Department of Technology Enhanced Learning (TEL) – which includes CANVAS, Online Learning, faculty and staff training, and Basecamp oversight – is in place
- A fully dedicated vice president of Academic Affairs (VPAA) will begin July 1, 2019
- Incomplete and under review: Roles of program directors, program chairs and program leads and assignments (projected, fall 2019); structural implications of new legislation, HB 19-1206 (developmental placement and ESL curriculum)

Goal 2: Reflective of the new Academic Affairs structure, develop, communicate, and implement an annual program evaluation policy to ensure programs meet or exceed college-wide performance and are aligned with labor market needs.

Highlights during 2018-19 include:

- Annual program review created and launched
- Criteria for evaluation and assessment of programs to determine viability established and implemented
- Implementation of an annual review process that determines program health, viability, any required monitoring,
- or recommended discontinuance
- Annual program review templates created which include categories to assess program viability, student support needs, resource allocation, and labor market alignment
- Five-year program review rubrics created to incorporate program health scores, performance metrics, and job market potential

Goal 3: Implement a college-wide learning outcomes assessment plan toward the goal of ensuring that learning is consistently rigorous and effective at all locations and through all modalities.

To ensure learning is consistent, rigorous and effective at all college locations, an established plan is now in place to restructure and implement assessment processes at the college.

Highlights during 2018-19 include:

Assessment restructure
- Established a refined definition of academic programs and general education
- Replaced the existing assessment management software (Taskstream) to simplify the process and faculty access for assessment documentation
- Expanded assessment to co-curricular activities and the library in order to assess holistically the student experience CMC
- Created a new student learning assessment committee with faculty actively driving and revitalizing the assessment program evolution

Assessment plan implementation
- Established faculty-determined program-level student learning outcomes for each academic discipline in arts & sciences and career & technical education
- Created program curriculum maps for targeted programs including an evaluation
- Designed and implemented training workshops and assessment process orientations for faculty and academic administrators with a dedicated Basecamp page

Goal 4: Ensure adequate training and full compliance by all faculty in the use of Canvas.

Highlights during 2018-19 include:

- Technology Enhanced Learning (TEL) offered 43 webinars, 11 campus face-to-face workshops, and six department trainings to provide support to key areas of need by faculty
- Twenty-eight online trainings were developed and made available on the Canvas Basecamp page to offer 24/7 access for faculty that were not able to attend at the synchronous times
- All TEL trainings will move to the new Learning Hub in Cornerstone to allow for easy access, assignment, and transcript by faculty and/or supervisors (target, fall 2019)
- Based on the recent student course modality survey completed by 523 students across the college, TEL is collaborating with programs to develop best practices and procedures. Additional trainings identified from a faculty technology and teaching survey to better support the needs of all faculty in the upcoming 2019-20 year.

PILLAR C 🔑 Access

Goal 1: Evaluate the utility of alternative financial aid options for students ineligible for traditional forms of financial aid. If effective, implement and take these programs to scale in the college.

Highlights during 2018-19 include:

- Fund Sueños launched with a pilot group of students. After a successful year of learning and fundraising, CMC is positioned to grow and scale the program. New marketing and outreach initiatives are in place to recruit more students into the program.
- Fund Sueños received considerable national attention and attracted a grant from the Lumina Foundation for Education with which CMC engaged Dr. Gildersleeve to evaluate the program. External legal review also underway to explore expansion beyond DACA students.
- CMC provided key strategic support to the Department of Higher Education and testimony to the General Assembly for House Bill 19-1196, authorizing state financial aid for in-state undocumented students (signed into law on May 13, 2019).

Goal 2: Wherever possible, create "year-round" academic programming and financial aid opportunities across campuses and programs.

The development of guided pathways and adjustments to the President's Scholarship will create more opportunities for students to attend classes year-round and earn a credential or degree faster. These internal initiatives complement the new year-round Pell Grant availability.

Highlights during 2018-19 include:

- Redesigned the awarding of the President's Scholarship to allow students to have access to funds over the summer and achieve the required 30 credits over three semesters
- Perpetual schedule project will allow students to map their degree using the summer semester (three terms total over one year)
- Campuses are considering alternative approaches to schedules for academic programs in order to improve learning opportunities and accelerate time to degree, including year-round options
- All newly hired faculty at the college are now offered more flexible "30-credit" contracts, which allow the faculty member to work with her or his dean and assistant deans of instruction to create an academic load appropriate to meet student demand and program needs, regardless of term
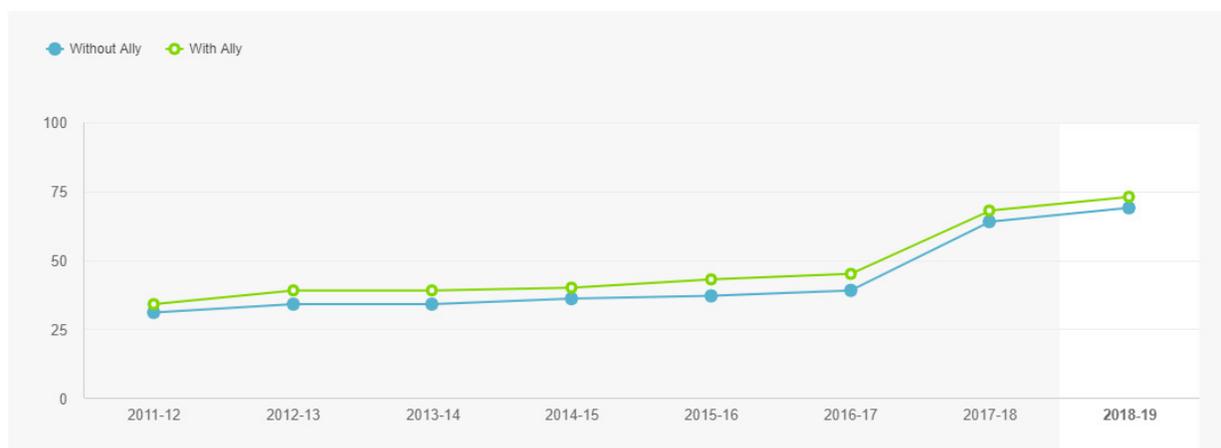
Goal 3: Develop and implement a college-wide plan for technology accessibility.

Highlights during 2018-19 include:

- CMC's learning management system has seen a 50-point accessibility score increase during the prior two academic years, resulting in an increase from approximately 45 in 2016-17 to the current score of 73 (out of 100)

- As a result of the February 2018 website redesign, CMC regularly conducts an internal scan of public-facing webpages, implementing accessibility fixes that result in an accessibility score of 77 out of 100, well above the national average
- Upon completion (estimated December 31, 2019), Basecamp migration to an upgraded version will include automatic accessibility features relating to keyboard navigation, screen readers, enhanced accessibility mode, and possible other enhancements to be identified throughout the migration
- The Information Technology Master Plan includes a communications objective of achieving accessibility for all electronic and technology-related media

Goal 4: Augment the Mountain Futures Fund and President's Scholarship concepts to serve "new-traditional" student populations (those not coming immediately out of high school).

CMC continues to explore ways to better connect with its nontraditional students. The Ruffalo Noel Levitz project is beginning to develop strategies for nontraditional marketing and recruitment opportunities.

Highlights during 2018-19 include:

- "Go for 4" is an initiative to encourage bachelor's enrollment. There is no age cap or full-time requirement, making this more accessible to nontraditional students
- A "Finish What You Started 2.0" is under development, coordinated with Academic Affairs to leverage credit for prior learning options and incentivize adult students to finish a degree
- The Fast Forward Scholarship, funded through an individual gift to the CMC Foundation of $95,000, provides support for job-readiness certificate and degree programs (a $1 million legacy gift has also been pledged to endow the program)

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Goal 1: Sustain and forge partnerships with K-12 districts to deliver collaborative programming, coordinate CTE training, and develop shared facilities.

Highlights during 2018-19 include:

- The "College Is for Me" tour continues to engage and excite local 5th-graders on the possibility of attending college.
- Increased requests received from local schools and districts to host college informational sessions and increased interest in concurrent enrollment offerings
- Sponsorship of the Western Slope College Fair and hosting of a Spring Counselor Colloquium
- Received a two-year Colorado Opportunity Scholarship Initiative (COSI) grant from the State of Colorado to create college counselor positions at Grand Valley High School in Parachute, Rifle High School, Lake County High School, and Basalt High School
- Due to our success in implementing COSI scholarship funding in previous years, CMC was invited to add the following counties to its COSI portfolio: Garfield (previously administered by the Aspen Community Foundation), Gilpin, Clear Creek, and Park
- COSI also provided $125,000 in matching scholarship funds for first responder training (CLETA, fire sciences, and EMT) and AT&T awarded $12,000 to fund a cohort of CLETA cadets
- In addition to COSI, CMC was awarded $125,000 in additional philanthropic support from state and family foundations to local school districts for improving college-going activities and increasing concurrent enrollment participation
- In fall 2018, a shared "early college" facility opened at Eagle Valley High School. This facility enables CMC and Eagle County Schools to deliver culinary, health science, and automotive programming to ECS high school students. In spring and summer (projected) 2019, 81 ECS students earned CMC degrees and certificates.

Goal 2: Advance discussions within the CMC region about cooperative and strategic investments in capital facilities, housing, technology, and workforce training.

Highlights during 2018-19 include:

- CMC re-advertised the RFP for construction of the Get Outdoors Leadville! (GOL!) gear library project in January, but no bids were received. Contractors were concerned with the lack of funding in the budget. With the lack of success in the RFP and interview process, CMC and GOL! agreed to bring in NV5 to assist in soliciting small local contractors to bid on the project. NV5 is actively soliciting bids from local contractors. If bids are viable, and the board approves a contract, construction could begin in July 2019.
- After months of discussion, the CMC Board of Trustees and the Salida School Board approved coordinated actions intended to place an annexation question on the November 2019 ballot. This represents the first time in more than 35 years that a school district has sought to join the CMC tax district. If successful, this question could result in future investments in joint-use facilities in Salida among CMC, the school district, and the town.
- In 2018-19, CMC leased half of its building in Chaffee County to the Buena Vista School District. BVSD used the facility to provide early childhood education programming to the region's 3- and 4-year olds. In April 2019, BVSD requested the use of the entire CMC-Chaffee County facility in 2019-20 for ECE programming.
- Discussions advanced in Aspen to explore shared facilities, housing, and workforce training needs.

Goal 3: Transition to public/implementation phase of "Vision for the Valley" campaign.

Highlights during 2018-19 include:

- **Aspen:** Significant efforts have taken place to identify the housing, programmatic, and philanthropic opportunities that exist for Aspen to create a campus where students can Live.Work.Learn. Community input has been strong, as has the support from CMC's Board of Overseers. The Elevating Aspen Collaborative is galvanizing around three primary program pillars:
    - Isaacson School for Communication, Arts & Media
    - Hospitality, tourism & recreation
    - Safety & well-being

Four major donor events have taken place. Two $1 million gifts have been pledged (one is in probate). Non-profit and community partners such as the Aspen Music Festival & School, Anderson Ranch, and Aspen Skiing Company have been at the table consistently and are interested in partnering for both programmatic and housing shared opportunities, as have multiple other parties. A capital campaign manager has been hired to help take the campaign to the full activation and realization stage. Additional land for parking has been identified. Expanding awareness of CMC Aspen in general, in addition to the capital campaign, has also been a strategic area of focus.

- **Spring Valley:** Campaign has updated its marketing tag line: "The Promise of Spring Valley. Designed for the Long View." A gift to name the Ascent Center is in progress, with completion estimated by end of summer. A groundbreaking event occurred in May 2018 and, one year later, prospects and donors had the chance to attend hard hat tours and the grand opening of the Prototype Lab. Lead gifts for both the buildings and the rooms within are active conversations. Enterprise opportunities under development include: fitness center memberships, movie nights and soccer field audience/visitor passes, conferencing fees, prototype lab product development, and others.

PILLAR E ✺✷ Organizational Effectiveness

Goal 1: Continue to pursue a solution and address the challenges posed by the Gallagher Amendment in close partnership with the CMC Board of Trustees, legislative leaders, and other special districts.

Highlights during 2018-19 include:

- Ballot measure 7D passed by a 2:1 ratio (71 percent) across the CMC taxing district
- CMC continues to be at the table for statewide discussions and efforts to address the negative effects of Gallagher on special districts
- CMC has hosted several Build a Better Colorado gatherings at its various locations

The CMC Board of Trustees has committed to exercising the provisions of 7D to offset the impact of the new Residential Assessment Rate, earmarking funds for high-priority programs

Goal 2: Invest necessary resources to fully onboard and implement Elevate platform for non-credit and continuing education courses.

Highlights during 2018-19 include:

Elevate implementation progress
- Training completed at all campuses with non-credit programs
- Spring Valley and Buena Vista scheduled for informational sessions on Elevate
- IT is building Elevate login permissions for CMC employees involved in community education
- A team with representatives from Academic Affairs, Student Services, the Business Office, and IT meets twice a week to test integration and performance
- A college-wide standardized course list is finalized and aligned with fall 2019 classes
- CMC's Elevate website will go live before the end of the spring 2019 semester

Public relations launch
- Elevate advertisements are in the summer and fall bulletins
- Marketing e-blast will go to all non-credit students who have taken a course in the past foru-five years
- A Basecamp announcement will be posted once Elevate is live
- Campus continuing education coordinators are personally talking to students and faculty about Elevate and its implementation for fall 2019

Goal 3: Update major master plans: Diversity/Inclusion, Information Technology (including cyber security)

Highlights during 2018-19 include:

Diversity, Equity, Inclusion
- CMC status of Diversity, Equity, and Inclusivity at each campus under review by CMC Scholar in Residence, DU Professor Ryan Gildersleeve.
- CMC's updated DEI plan to follow completion of Dr. Gildersleeve's work and campus follow-up in response to his reports (estimated completion date, December 2019)
- Updated DEI plan also to include specific campus initiatives already underway, including Leadville Outdoor Industry Diversity, Equity & Inclusion Summit (May 29-30, 2019), DEI committee formation at Spring Valley/Carbondale, Aspen, and Rifle campuses, DACA student support group at Summit campus, and Ute Tribe outreach initiative at Steamboat Springs campus.
- New DEI element: Fund Sueños

Information Technology
- Building on the successes of the current IT Master Plan, the updated plan has been presented to every campus and college-wide leadership team for reaction and input
- Estimated completion date: June 28, 2019

Goal 4: Design and implement an "equity scorecard" for all CMC sites and programs. Using data from this tool, collaboratively develop college-wide and campus-specific strategies to ensure that inequities are addressed and outcomes are improved.

Highlights during 2018-19 include:

- Engaged Dr. Ryan Gildersleeve to advise and coordinate this process, resulting in a CMC equity scorecard, inclusivity snapshots, and recommended opportunities for each campus, and outlined priorities for a college-wide inclusivity plan
- Under Dr. Gildersleeve's direction, CMC's Office of Institutional Research has designed a Tableau-powered site to illustrate the college's success in achieving its equity goals. The site is still under development, but will be available for broad dissemination soon (spoiler: the data suggest that CMC is already performing well).

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