

Note: The Department of Higher Education Budget Hearing 2 of 3, originally scheduled for Tuesday January 19, 2021, was rescheduled to Thursday, January 28, 2021. While the agenda has been updated to reflect the new date, written responses to questions were not affected by the change in schedule. Most of this document therefore reflects the original January 19, 2021 date.

DEPARTMENT OF HIGHER EDUCATION  
FY 2021-22 JOINT BUDGET COMMITTEE HEARING AGENDA

Thursday, January 28, 2021  
1:30 pm – 4:30 pm

**1:30-3:15 PANEL 1: COLORADO COMMUNITY COLLEGE SYSTEM, LOCAL DISTRICT COLLEGES, AREA TECHNICAL COLLEGES**

*Note: Some Topics Are Not Applicable for Certain Types of Institutions*

**1:30-2:00 Colorado Community College System**

Main Presenter:

- Joe Garcia, Chancellor, Colorado Community College System

**2:05-2:35 Local District Colleges**

Main Presenters:

- Dr. Carrie Besnette Hauser, President, Colorado Mountain College
- Dr. Leah L. Bornstein, President, Aims Community College

Supporting Presenters:

- Matt Gianneschi, Chief Operating Officer & Chief of Staff, Colorado Mountain College
- Mary Boyd, Vice President of Fiscal Affairs, Colorado Mountain College

**2:40-3:15 Area Technical Colleges**

Main Presenters:

- Randy Johnson, Executive Director, Emily Griffith Technical College
- Dr. Teina McConnell, Executive Director, Pickens Technical College
- Dr. Allen Golden, Executive Director, Technical College of the Rockies

Supporting Presenters:

- Erin Pepper, Vice President of Finance and Operations, Emily Griffith Technical College
- Audrey Boller, Director of Business Services, Emily Griffith Technical College
- Kevin Simpson, Director of Operations and Management, Pickens Technical College
- Alicia Hancock, Director of Finance, Delta County School District

Order and Questions - All 3 Groups Above

- Introduction and Opening Comments
- Operational Changes and Budget Balancing in the Time of COVID-19: Page 1, Questions 1-6 in the packet

- Funding Model For FY 2021-22 Page 16, Questions 7-8 in the packet
- Request R2 - Tuition Increases: Page 19, Question 9 in the packet
- Request R3 - Cybercoding Cryptology: Page 20, Questions 10-12 in the packet
- Higher Education Capital Construction: Page 22, Questions 13-15 in the packet, ATCs Slide 12
- Funding Provided For Students With Federal HEERF Funds: Page 26, Question 16 in the packet
- Educator Preparation - Reading Instruction: Page 28, Question 17 in the packet

**3:15-3:30      BREAK**

**3:30-4:30      PANEL 2: METROPOLITAN STATE UNIVERSITY OF DENVER AND COLORADO MESA UNIVERSITY**

Main Presenters:

- Mr. Tim Foster, President, Colorado Mesa University
- Dr. Janine Davidson, President, Metropolitan State University of Denver

Supporting Presenters:

- Dr. George Middlemist, Chief Financial Advisor, Metropolitan State University of Denver

- Introduction and Opening Comments
- Operational Changes and Budget Balancing in the Time of COVID-19: Page 1, Questions 1-6 in the packet, MSU Denver Slides 9-15, CMU Slides 3-6
- Funding Model For FY 2021-22 Page 11, Questions 7-8 in the packet, MSU Denver Slides 16-17
- Request R2 - Tuition Increases: Page 13, Question 9 in the packet
- Request R3 - Cybercoding Cryptology: Page 14, Questions 10-12 in the packet, MSU Denver Slides 18-21
- Higher Education Capital Construction: Page 15, Questions 13-15 in the packet, MSU Denver Slide 22
- Funding Provided For Students With Federal HEERF Funds: Page 17, Question 16 in the packet
- Educator Preparation - Reading Instruction: Page 18, Question 17 in the packet

DEPARTMENT OF HIGHER EDUCATION - HEARING DAY 2 OF 3  
FY 2021-22 JOINT BUDGET COMMITTEE HEARING AGENDA

Tuesday, January 19, 2021  
2:00 pm –3:30 pm (Panel 1)

PANEL 1: COLORADO COMMUNITY COLLEGE SYSTEM, LOCAL  
DISTRICT COLLEGES, AREA TECHNICAL COLLEGES

*Note: We anticipate that the community college system, local district colleges, and area technical colleges will come to the table/present on-line as separate groups (30 minutes each group), given the need for social distancing. To the extent some questions are not relevant for local district colleges or area technical colleges, they may skip these as not applicable.*

OPERATIONAL CHANGES AND BUDGET BALANCING IN THE TIME OF COVID-19

OPERATIONAL CHANGES

- 1 [Common Question] Please discuss the operational changes implemented at your institution(s) in response to the COVID-19 pandemic.
  - a) Address the extent to which you moved classes on-line and procedures adopted to keep students, faculty, and staff safe.

**Colorado Community College System**

*We have moved a majority of classes to online or hybrid/ remote delivery from the traditional face-to-face delivery method. However, there are some programs and classes, particularly in the CTE area (e.g., allied health, law enforcement, welding/machining, some science labs), that require hands on training that can only be delivered in-person. In those cases, we have followed all state and local guidelines for COVID-19 safety, including providing both instructors and students personal protective equipment to use in the classroom setting. For all of these courses, we have implemented additional cleaning procedures in classrooms that are used, have limited in-person class sizes to allow proper spacing, require mask wearing, and have been tracking all positive COVID-19 cases reported within these programs. These procedures have kept our students, faculty, and staff safe with only limited numbers (relative to our student population) of positive cases across our system.*

**Aims Community College**

*Aims successfully transitioned staff whose work could be done remotely. Aims continues to maintain an essential level of on-campus services for both students and college operations while following CDC, state and local health protocols.*

*Aims effectively used institutional resources and Federal CARES Act funding to assist students, faculty and staff. WiFi jetpacks, laptops, headsets and other accessories were made available to students at no charge. WiFi hotspots were established on campus so students could connect to the internet from several designated areas in parking lots and outdoor areas on our campuses. A one-time stipend was given to part-time faculty in order to move course content from an in-person to a remote environment. Check-in stations at many college buildings were established to insure CDC, State, and County health & safety protocols.*

*Aims is a non-residential college and has no athletics, so there were no issues related to these operations.*

*For fall semester 2020 at Aims, only classes that could not be delivered remotely (examples-welding, automotive, fire science, aviation, etc.) were delivered in-person. This resulted in approximately 67% of our student FTE having classes delivered through remote technology. We anticipate much the same scenario for spring semester 2021. We applaud the effort and creativity our faculty put into redesigning their classes to ensure students received quality instruction. We also recognize the effort of our student service staff in serving students both safely in person and creating effective remote service opportunities.*

*Aims Safety & Security and Facilities & Operations departments insured our campuses were safely maintained. Specific procedures to keep students, faculty and staff safe included:*

- *Mandatory COVID-19 safety training*
- *On-going monitoring of campus and classroom capacity levels*
- *Face coverings and social distancing protocols*
- *COVID-19 cleaning procedures*
- *COVID-19 case management teams for employees/ students*
  - *Employees reassigned to manage cases, contact tracing, etc.*
- *One point of entry for each building*
- *Check-in stations at each entry point where questions were asked regarding symptoms and temperature checks were conducted*

### **Colorado Mountain College**

*In April 2020, CMC immediately moved all of its courses to an online modality for the balance of the Spring 2020 term. In Summer 2020, the only modality through which courses were offered was online save a handful of experiential courses that could not be moved online (note: all summer 2020 online courses were offered no cost to local students as well as in-state returning students as part of the college's [CMC Responds](#) effort). In fall 2020 and spring 2021, the college implemented multiple instructional modalities: online (asynchronous), hybrid (web or F2F; synchronous), flex (web & F2F; synchronous) and face-to-face. Face-to-face courses were limited to disciplines that could not be delivered in another format, such a certain nursing or law enforcement courses, and strictly followed public health guidance including reducing the number of students in sections to comply with "public meeting" limits.*

*In spring 2020, students residing in one of CMC's three residence halls were asked to move home, if possible. Students with no other housing option were permitted to stay. And, in fall 2020, residence halls were re-opened at reduced capacity, approximately 60% of previous rates.*

*Operationally speaking, the college enabled nearly all faculty and staff to work remotely, including providing emergency leave benefits for part-time staff who lacked them and offering all employees "remote work stipends" to help offset increased costs for working from home, for items such as broadband internet and office equipment. CMC has strictly followed the requirements of all public health orders. In general, employees work 60% from home; 40% in the office, though overall office capacity remains at or below 25% on a daily basis. When in the office, all employees are required to complete a COVID health screening, as are all students and visitors entering CMC facilities. COVID incidences have been minimal and manageable. The College recognizes its presence in and impact on its local mountain communities and took its responsibility seriously to mitigate spread of the virus and promote the [Five Commitments to Containment](#).*

### **Technical College of the Rockies**

*We have been fortunate in that we have so far been able to keep the majority of our instruction either in-person or hybrid. We strongly believe that the best way for students to learn hands-on skills is by using their hands, and the results from last Spring's extended shut-down back up this belief. While we were able to bring students back and get the majority of them to finish their in-person skills practice, there was a lot of added time and energy by both students and instructors to make this work. Knowing that our desired outcome was to have students here doing their learning on campus, we have continuously monitored all state and local health restrictions to make sure that we are following all guidance.*

*In order keep students, faculty, and staff safe we utilized a comprehensive plan with guidance from the local, state, and national departments of Health. Our plan involved limited capacity in classrooms, numerous additional cleaning protocols, daily temperature and symptom checks for all students and staff, and a complete cohort model that substantially limited everyone's interactions. We also implemented social distancing and mask wearing requirements within cohorts.*

### **Emily Griffith Technical College**

*With feedback from our instructional teams, we were able to develop a safety plan and protocols that focus on protecting our students, and also provide assurance to our faculty and staff that their safety was placed at the highest priority, too. We have a COVID support team that includes two EGTC employees: a nurse and two other healthcare professionals on site daily (spread out over multiple sites), that perform daily health screenings. Additionally, we require both student and staff attestations on file to comply with the rules put in place (i.e. - social distancing, face coverings, washing hands at all times, COVID contact and symptoms questions, etc.) and place a colored dot on ID's verifying they've been screened and have reviewed the COVID procedures for entry. Additionally, we have a team of 9 employees that rotate days and on their assigned days of responsibility engage in the formal reporting of COVID cases daily through the larger Denver Public Schools (DPS) process. We've also ordered a temperature "kiosk" that is used to complete temperature screenings of students, staff and visitors on entry to the building each day. With all these measures in place, it's allowed us to safely continue in-person student learning for lab and equipment use. All lecture and non-applied (or non-"hands-on") learning is completed virtually. EGTC instructors are phenomenal, both in their area of expertise and also in their drive to provide excellent opportunities for students. They were provided immediate professional development, training & support for faculty in building virtual courses & appropriate materials for assessment and instruction.*

### **Pickens Technical College**

*Pickens Technical College implements several operational changes to allow for essential programs (deemed by our governor) to be allowed on campus. These programs implemented a 9-1 ratio. Students signed a contract stating that they would take their temperature daily and ask themselves the following questions:*

*Notify your instructor and do not report to school if any of the following are found during your daily self-assessment.*

- Check temperature 100.0 or higher*
- Chills or feeling feverish*

- Dry Cough
- Sore Throat
- Shortness of Breath
- Fatigue
- Muscle or body aches
- Headache
- New loss of taste or smell
- Nausea or vomiting
- Diarrhea
- Nasal congestion/ runny nose
- Contact with someone who tested positive to COVID-19 (last 14 days)

*Some of these symptoms may be attributed to a chronic illness such as allergies or migraines. If you decide your symptoms can be attributed to a chronic illness and decide to come to work, please monitor for improvement or changing symptoms while following strict health guidelines (i.e. mask, social distancing, and hand hygiene).*

*We also implemented one directional hallways, closed our common areas, student resource center, water fountains and cafeteria. All students and staff are required to wear a mask and wash their hands upon entry. No congregating allowed.*

- b) Discuss the effectiveness of these policies in preventing and containing outbreaks and how you expect the spring semester may look different.

#### **Colorado Community College System**

*CCCS policies and procedures have been effective at preventing and containing any outbreaks for fall term. From August to mid-December, our lowest weekly positive cases across the system was four and our highest weekly positive cases was 122. We did have a few outbreaks in our rural residential institutions, but we were able to get those under control after a few weeks using pre-planned quarantine spaces on campus. For spring, we are focusing our efforts on student reentry into our rural residential colleges after the winter break, working with our state and local health departments to test re-entering students. For our urban and suburban colleges, we will operate in a similar fashion to fall term, with only CTE courses operating in-person using all of the safety procedures outlined above.*

#### **Aims Community College**

*Aims has not had any outbreaks; therefore, these protocols have been very effective. Aims will follow the same safety protocols for spring semester.*

#### **Colorado Mountain College**

*In general, because nearly all college operations were remote, CMC experienced few COVID cases and no known outbreaks. Between August 2020 – November 2020, the college observed 10 or fewer known COVID cases among students and staff; all seemed to have contracted the disease outside of the college. In November and December, the rates increased, as they did throughout the state; 10-12 known cases were observed during this period. Again, no cases were traced back to an on-campus exposure. As of the time of the writing of this*

response, COVID cases are declining in all CMC counties excepts Pitkin. Consequently, we are hopeful that COVID incidences at the college will remain at or below those observed in fall 2020. CMC plans to conduct its operations in spring 2021 nearly identically to the methods used in fall 2020, though a few additional face-to-face courses may be offered if conditions allow it.

### **Technical College of the Rockies**

For the most part, our protocols have proven to be fairly effective. We have yet to have any documented tracing that suggested that COVID-19 has spread here on campus. We have had individual students and staff that have tested positive, and we have had to quarantine three programs over the duration of the semester. Students and staff have both responded well with our requests for them to follow our safety protocols, and we have learned how to be more efficient with our procedures as well. As far as Spring, we are planning on continuing our in-person and hybrid instruction if at all possible, utilizing our existing protocols and plans.

### **Emily Griffith Technical College**

I would say our measures have been very effective thus far and it has enabled us to stay open and teach in-person as often as possible. Our instructors are prepared to pivot at any time to online deployment when a COVID concern arise. Of course, there have been students and staff that have tested positive but with the swift response of our COVID support team, we have been able to quarantine or isolate those individuals specifically impacted -- and since our in-person cohort sizes have been dropped down to comply with health orders, it has been easy to identify the specific people impacted and take the necessary actions promptly. As it relates to the spring semester, I expect the same protocols to remain in place until something changes regarding COVID. In-person instruction, where at all possible, hybrid learning and online learning will all continue to take place. Despite the changes, students are still learning at EGTC and have stated they appreciate the efforts we've put in place to keep everyone safe, as well as the learning method flexibility. See videos [here](#) and [here](#) of our remote learning classes.

### **Pickens Technical College**

We created a COVID team that consisted of Dr. [Teina McConnell](#), Executive Director; Sherry Davis, Assistant Director; and [Lorraine Martinez](#), School nurse. This team reviewed cases on campus, in the community and district to determine the best steps for Pickens. Due to governor orders and creating systems to best protect everyone, we placed all of the following departments on a rotation schedule to ensure that if one person contracted COVID-19 that the whole departments did not have to be absent and possibly shut down the campus: Administration, registration, finance, and the IT department. We required all staff to go through a cleaning protocol and disinfect multiple times throughout a class period.

If a student or staff member had COVID like symptoms or tested positive we held an Immediate Response Team (IRT) call with APS leadership to discuss next steps. Based on the situation there were a couple of options: Send the program to 100% virtual for 10-14 days, Send one cohort to virtual and have a sub for the other cohort to still be in person, or in the best case scenario no exposures happened and only one person had to be isolated.

- c) [Rep. Ransom] How are students doing in response to these changes? Are they learning? What is the level of satisfaction (or not) with FY 2020-21 operations?

### **Colorado Community College System**

*Our students have been relatively resilient to the changes that have occurred in response to the COVID-19 pandemic. However, there have been slight impacts to pass rates as well as the number of students who enrolled but earned no credits, which are two metrics we use to determine student success. From fall 2019 to fall 2020, our pass rate dropped 1.4%, and the percentage of students who earned no credits at the end of the fall semester increased 2.2% from last fall. In terms of student satisfaction, we have recently implemented the Community College Survey of Student Engagement (CCSSE). We have a three-year staggered process for conducting this survey and hope to have data related to student satisfaction in the near future.*

### **Aims Community College**

- a. *Aims serves a majority of first-generation college students who are both new to college and tend to prefer face-to-face course offerings. In line with national data, fall 2020 institutional data show that Aims' students struggled with the shift to online and remote coursework.*
- b. *As evidence of their struggle, Aims experienced an 8% decrease in students who met learning outcomes from the previous fall 2019 semester.*
- c. *In contrast, however, Aims showed a 2% increase from 2019 to 2020 in overall course evaluations, demonstrating students agree or strongly agree they had a positive experience in courses.*
- d. *Aims continues to enhance support for students in online, remote, and face-to-face learning and service environments through continued operational enhancements, as well as intensive faculty support for online and remote environments.*

### **Colorado Mountain College**

*In general, the impact of COVID on student learning is mixed. Overall, student enrollments declined at the college, as was true at nearly every other access college in Colorado and the U.S. These trends reduced the overall number of learners at the college. Enrollment declines were most pronounced among in-district (local), male, non-credit, and ESL students. Among those students who were registered for courses at the college, most reported strong satisfaction with the college's pivot to online or hybrid instructional modalities. Some students certainly preferred face-to-face, but nearly all students reported an awareness of the broader circumstances and appreciation that their learning could continue in spite of public health orders.*

*Interestingly, in fall 2020, overall enrollments at the college were down, seemingly suggesting a general reluctance among some students to enroll in college under the circumstances. However, average course loads during the term were actually higher than at any other term in recent history; also, retention rates improved, suggesting that, while the conditions may have dissuaded some students from enrolling, those that did were more engaged than had been the case previously. Furthermore, enrollments in online courses have reached all-time highs at CMC. Nearly every section of a course offered via online is full; this is not true for courses offered in other modalities, including face-to-face. Early feedback from students is that access to a course that satisfies a graduation or prerequisite requirement is far more important than the modality through which it is delivered. So, access to the right content at the right time seems to be preferred to instructional modality. Students have reported strong satisfaction with the delivery of ancillary services, such as tutoring, advising, and library services, all of which are now fully delivered via technology. Of course, remote delivery isn't without its challenges. For*

*some students, taking classes from home introduces new difficulties, such as inadequate broadband and quiet learning spaces.*

### **Technical College of the Rockies**

*By all accounts, including our end of semester student surveys, our students are incredibly happy to be on campus and engaged in hands-on or hybrid learning. They are learning and we have had a successful Fall 2020 semester. Highlights include a graduated cohort of 15 Law Enforcement Academy cadets, over 20 EMT's, and several cohorts of CNA's. We look forward to continuing our success in the Spring.*

### **Emily Griffith Technical College**

*No response provided.*

### **Pickens Technical College**

*Through our reaffirmation (accreditation) through COE, students from every department were interviewed. Although most students said they would have preferred to be on campus for their entire program, they understood why they couldn't and felt that their instructors were effective virtually. Some of our programs even realized that moving forward some of their theory/ didactics will continue to be taught virtually to allow for more time for hands-on learning and/ or starting up a new cohort in January each year.*

## ENROLLMENT CHANGES

- 2 [Rep. McCluskie] Please expand on the enrollment change data you provided that is summarized on p. 45 of the staff budget briefing and highlight the changes that are most significant for your institution. To the extent you have data available, discuss how enrollment changes have differed for: low-income/Pell-eligible students, underrepresented minority students, first-generation students, and any other subcategory you feel is notable (e.g., international versus other nonresident domestic students; part-time versus full-time students; traditional age versus older students). [Colorado Mountain College is specifically requested to address the sharp decline in first-time student enrollment]

### **Colorado Community College System**

*The most significant aspects of the enrollment changes for CCCS were the impacts on low-income/Pell-eligible students, underrepresented minority students, and first-generation students. For example, from fall 2019 to fall 2020 the headcount for Pell eligible students dropped by 13.5% from 23,654 to 20,464 (3,190 students) while non-Pell eligible students dropped by 3.3% from 57,281 to 55,369 (1,912 students). In addition, our headcount over the last year for Black or African American students has dropped by 9.7% from 4,575 to 4,132 (443 students) while the headcount for White students dropped by 4.3% from 43,508 to 41,659 (1,849 students). However, the most significant enrollment change occurred with our first-generation students. From fall 2019 to fall 2020 the headcount for first-generation students dropped by 11.8% from 41,126 to 36,282 (4,844 students) while non-first generation headcount dropped by 0.6% from 39,809 to 39,551 (258 students). This highlights the disproportional impact the COVID-19 pandemic has had on certain student populations, similar to how the pandemic has financially impacted low-wage and high-wage workers differently.*

### Aims Community College

*Significant Factors to the total drop in Enrollment and FTE at Aims Community College*

- *Low income students are experiencing a drop of approximately -125 FTE and -301 Headcount (around 50% of the total)*
- *First Generation students are experiencing a drop of -193 FTE and -450 Headcount (around 75% of the total)*
- *Low income AND First-Generation students are experiencing a drop of -98 FTE and -231 Headcount*
- *Full time AND Low-income students are experiencing a drop of -99 FTE and -216 Headcount*

*The overall enrollment decline for fall 2020 semester was approximately 10%. Aims anticipates this same decline for spring 2021 semester.*

### Colorado Mountain College

*The data appearing on page 45 in the briefing report are inaccurate due to a reporting error by CMC. The college's institutional research department misinterpreted the definition and only reported first-time, full-time students as "first time undergraduates." First-time, full-time students are a relatively small group of students at CMC, as most students at the college are enrolled part-time. The briefing report suggests that CMC experienced a -45% decline in "first time undergraduate students." According to CMC's Department of Institutional Research, the actual "first-time student" population at the college actually increased +20%, when all students, regardless of credit load, are considered.*

*The number of Pell Grant recipients at CMC decreased significantly, which is a real and known challenge at the college. Likely attributable to the college's very low tuition, students at CMC often forego completing the Free Application for Federal Student Aid (FAFSA). The college has actively addressed this phenomenon for years, including tying many scholarship opportunities to the completion of the FAFSA. The college also observed particularly large declines in Pell participation among male students (-21%, year-over-year). This is a more general trend, however, as non-Pell male students decreased -15%*

*When all students are considered, fall-to-fall enrollments at CMC declined about -9%. Differences by gender are apparent. The overall percentage decline in the male students (-11%) was nearly double the rate observed for female students (-6%). These data are similar to those observed at the national level by the National Student Clearinghouse and Strada.*

**Table 1: Enrollment at CMC, Fall 2020 v Fall 2019, by Age**

<i>Age Group</i>	<i>Fall 2019</i>	<i>Fall 2020</i>	<i>% Change</i>
<i>Non-Traditional (25-up)</i>	<i>2870</i>	<i>2611</i>	<i>-9.0%</i>
<i>Traditional (0-24)</i>	<i>4448</i>	<i>4073</i>	<i>-8.4%</i>
<i>Total</i>	<i>7318</i>	<i>6684</i>	<i>-8.7%</i>

Other differences are worth noting as well. First generation student enrollments declined (-8.3%), but the rate was lower than that observed for non-first generation students (-11.7%). Considering ethnicity, among students that reported their ethnicity, the largest enrollment declines were among white students (-9.2%). Enrollments among students identifying as Asian, Hispanics, Non-Resident Aliens, and those of “Two or more races,” declined by about -5%. And, enrollments among students identifying as African-American actually increased, though their overall population at CMC is small.

**Table 2: Enrollment at CMC, Fall 2020 v Fall 2019, by 1<sup>st</sup> Generation Status**

<i>1st Generation</i>	<i>Fall 2019</i>	<i>Fall 2020</i>	<i>% Change</i>
<i>Yes</i>	<i>4001</i>	<i>3669</i>	<i>-8.30%</i>
<i>No</i>	<i>2277</i>	<i>2010</i>	<i>-11.73%</i>
<i>Total</i>	<i>6278</i>	<i>5679</i>	<i>-9.54%</i>

**Table 3: Enrollment at CMC, Fall 2020 v Fall 2019, by Ethnicity**

<i>Ethnicity</i>	<i>Fall 2019</i>	<i>Fall 2020</i>	<i>% Change</i>
<i>American Indian</i>	<i>21</i>	<i>21</i>	<i>0.00%</i>
<i>Asian</i>	<i>60</i>	<i>56</i>	<i>-6.67%</i>
<i>Black or African American</i>	<i>38</i>	<i>45</i>	<i>18.42%</i>
<i>Hawaiian/Pacific Islander</i>	<i>4</i>	<i>5</i>	<i>25.00%</i>
<i>Hispanic</i>	<i>1631</i>	<i>1538</i>	<i>-5.70%</i>
<i>Non-Resident Alien</i>	<i>25</i>	<i>24</i>	<i>-4.00%</i>
<i>Two or More Races</i>	<i>216</i>	<i>202</i>	<i>-6.48%</i>
<i>Unknown</i>	<i>319</i>	<i>188</i>	<i>-41.07%</i>
<i>White</i>	<i>3964</i>	<i>3600</i>	<i>-9.18%</i>
<i>Total</i>	<i>6278</i>	<i>5679</i>	<i>-9.54%</i>

Trends observed among students registered in concurrent enrollment programs followed a trend similar to those seen among non-concurrent enrollment students. Enrollments of male concurrent enrollment students declined -15.1%, whereas enrollments of female concurrent enrollment students declined only -4.5%.

**Table 4: Concurrent Enrollment at CMC, Fall 2020 v Fall 2019, by Gender**

<i>Concurrent Student</i>	<i>Fall 2019</i>	<i>Fall 2020</i>	<i>% Change</i>
<i>Male</i>	<i>1005</i>	<i>853</i>	<i>-15.1%</i>
<i>Female</i>	<i>1050</i>	<i>1003</i>	<i>-4.5%</i>
<i>Missing</i>	<i>2</i>	<i>0</i>	<i>-100.0%</i>
<i>Total</i>	<i>2057</i>	<i>1856</i>	<i>-9.8%</i>

**Technical College of the Rockies**

*Unlike many other colleges, our enrollment actually increased this Fall, when compared to last Fall. None of the demographic groups identified had remarkably different numbers from 19-20. We think there is a strong correlation between our ability to continue to deliver in-person and our growing enrollment. In addition, we have added some new programming options (Heating and Ventilation, for example) and have expanded the number of offerings that we have for some additional programs (we added an additional EMT course).*

**Emily Griffith Technical College**

*We've definitely seen a drop in our enrollment across all students' we serve. Our non-credit bearing student enrollment (ELA and GED) decreased approximately 100 less than the previous academic year, and our remaining population experienced a net loss of 114 students. Among these students, our White and Hispanic population saw the largest impact – making up 37% of our total reduction in students. Additionally, our female population saw a nearly 20% decrease than in our previous (non-COVID) academic year.*

**Pickens Technical College**

*Pickens Technical College began the fall 2020 with a comparable enrollment to fall 2019 by only being slightly under enrolled however shortly after the drop date the decrease in enrollment was apparent (fall 2019 post-secondary enrollment was 651 and fall 2020 enrollment was 569).*

*The decline in enrollment was not specifically disproportional of Pell-eligible students or underrepresented minority students but equally across all programs including continuing students (who decided they did not want to learn in a remote or hybrid environment and would prefer to return when they can have face-to-face instruction).*

- 3 [Staff] What are your preliminary expectations for enrollment in FY 2021-22? Are you expecting enrollment to rebound? Increase above FY 2019-20 levels?

**Colorado Community College System**

*It is very difficult at this point to predict enrollment levels for FY 2021-22 given all of the uncertainty around higher education and delivery methods. For fall 2020, the CCCS student enrollment is down approximately 8%. Although our students tend to traditionally register later for courses and this has been particularly exacerbated by the COVID-19 uncertainty, we are currently down 16.1% for spring 2021. This reduction will likely shrink as we get closer to the spring census as it did in the fall, but the trend of reduced enrollment is being seen across*

community colleges nationally, which does not follow the historical trend of increased enrollment during economic downturns.

**Aims Community College**

*Aims's preliminary expectations for enrollment for FY 2021-22 are a 10% decline to flat (0%).*

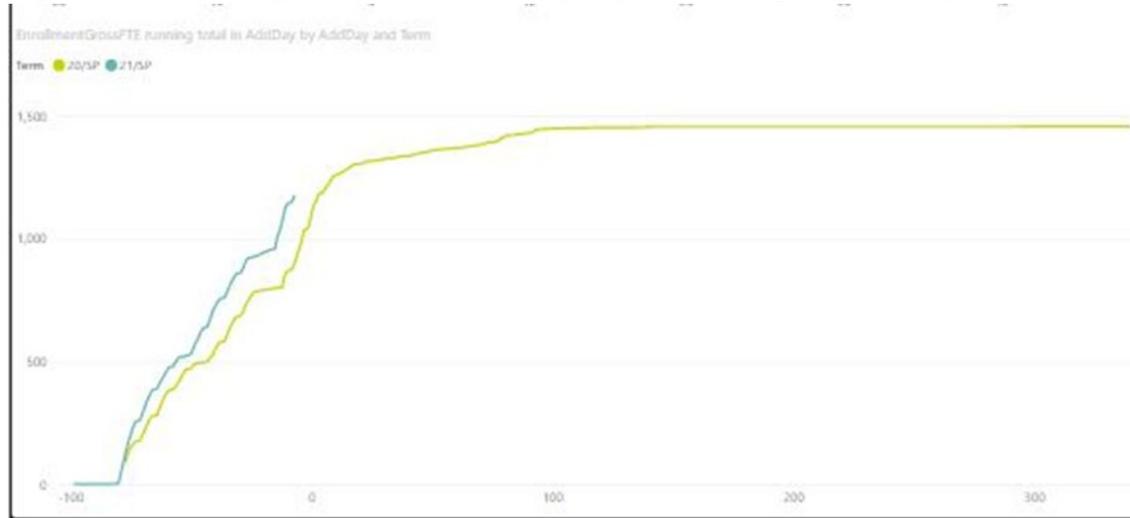
*For dual enrollment classes, Aims continues to work with our high school district partners to build our classes to match the instructional modality each of the districts is using. Due to the strength of our relationships with our high school partners and the quality of courses, our enrollment for fall semester 2020 was 6% higher in headcount and 1% higher in student FTE compared to fall semester 2019. Fall semester 2019, Aims served 2,083 high school students. Fall semester 2020, Aims served 2,209 high school students.*

**Colorado Mountain College**

*It is still too soon to tell, but, in all likelihood headcount and FTE enrollments at CMC will remain down in Spring 2021 (compared to enrollments in Spring 2020), though overall rates should improve compared to those observed in fall 2020. And, because applications to the college are at or above historical levels, there is cautious optimism that Fall 2021 enrollments will stabilize at near 2019-20 levels.*

*At the time of the writing, Spring 2021 registrations are tracking ahead of those observed in Spring 2020 (see Figure 1 below). Classes begin on Monday, January 18, 2021.*

**Figure 1: CMC Registration Activity, Spring 2020 v. Spring 2021 (January 14, 2021)**



**Technical College of the Rockies**

*We believe our enrollment will continue to grow, as many high school seniors and their families are reluctant to embark in a very expensive path towards a 4 year degree, given the current economic outlook in rural Western Colorado.*

### Emily Griffith Technical College

*We are optimistic and hope enrollment will rebound since there should be a vaccine available, which will enable restrictions to be lifted once our numbers of infections are down and therefore, allow us to expand our class sizes back to normal levels (18-19 levels; pre-COVID). At the same time, we also recognize that we could see a larger demand for online or even hybrid class modeling, since some of our students have had the opportunity to experience both and there may be lingering COVID concerns or risks. We are currently in discussions on what that will look like and anticipate what our next moves will be.*

### Pickens Technical College

*Pickens Technical College administration have determined that our enrollment trend is to be determined based on our ability to offer face-to-face instruction. With the reduction of enrollment from spring 2020 of continuing students who did not re-enroll or dropped during the fall 2020 we anticipate the trend to continue into 2021.*

## FINANCIAL CHANGES AND CHALLENGES

- 4 [Sen. Moreno/Rep. McCluskie/Common Question] Please discuss how the COVID-19 pandemic has affected your budget and the steps you have taken to balance, including operating cuts, staff reductions and furloughs, and use of reserves. How significant have these budget changes been from the perspective of your faculty and staff, i.e., what share of your faculty and staff have been affected and how deeply? [Please note if your revenue forecast for FY 2020-21 has changed significantly from the data presented to the Committee by JBC staff in December]

### Colorado Community College System

*For FY 2019-20 and including our estimate for FY 2020-21, CCCS has seen expense increases of more \$18.2 million and has reduced other expenses by more than \$19.2 million in response to the COVID-19 pandemic. In addition, we anticipate the use of \$18.1 million in reserves across our system. We have attempted to minimize the impact to faculty and staff because of the uncertainty around enrollment in the near future, but our net change in number of faculty and staff due to the COVID-19 impact is estimated to be 222.8 FTE. Balancing actions have varied by college, but they include eliminating positions, holding positions vacant, staff furloughs, implementing hiring freezes, and reducing operating and travel. Our personnel expenses related to adjunct faculty have dropped 7.3% this fall compared to last fall, which is comparable to our fall enrollment drop of 7.7%. Our tuition revenue as well as our auxiliary revenue have also been impacted by COVID-19 enrollment losses, and we anticipate reduced tuition revenue of more than \$10.4 million and reduced auxiliary revenue of more than \$14.7 million this fiscal year. Because of the reduced revenue in our auxiliary areas, many of the eliminated positions and furloughs were in these areas. While we are hopeful that enrollment will turn around, there is still a great deal of uncertainty around the spring semester, particularly for our rural colleges that have sports and dormitories.*

### Aims Community College

*Aims has experienced no staff reductions or furloughs and the FY 2020-21 budget has remained stable. Planning for FY 2021-22 is for a flat but stable budget.*

*As a local district college, a significant portion of our funding comes from mill levies assessed on property valuations within our taxing district. **As assessed values change due to changing economic conditions,***

***primarily with the oil and gas industry, the college will see reductions in local tax revenue received.*** The timing of setting assessed values for residential property (reset every 24 months) and oil and gas (reset every 12 months) lags behind; therefore, the complete picture of the economic changes and impact on Aims' budget will not be fully realized until FY 2022-23 and FY 2023-24. Aims will continue to monitor assessed valuations, be fiscally prudent, and leverage reserves and other financial options in the event budget reductions are needed.

### **Colorado Mountain College**

Unlike most institutions in Colorado, CMC is primarily funded by local property tax revenues. These revenues are based upon prior year assessments. In other words, the college's 2020-21 revenues were based primarily on 2019-20 local property assessments/taxes. So, there's a naturally occurring yearlong lag in the largest revenue source at CMC. As a result, CMC did not experience a major shift in revenues due to the pandemic, at least not immediately (aside from reductions in net tuition revenue resulting from declining enrollments). CMC refunded more than \$650k in housing fees charged to students in the Spring 2020 term when the pandemic first occurred (these were reimbursed by federal CARES funding). However, overall, the college underspent its projected FY20 operating budget by nearly \$6M due to a hiring freeze and maintaining position vacancies, deferred travel and professional development, and the elimination of certain activities, such as conferences and commencements. CMC did not implement furloughs or eliminate jobs due to revenue declines (though some positions were eliminated or restructured due to losses of students or changes in work functions caused by remote work). Prior to November 2020, CMC expected to lose as much as \$7M in FY2021-22 (and beyond) due to projected changes in the residential rate reduction caused by the Gallagher Amendment. With the important passage of Amendment B, this reduction in revenue was avoided.

### **Technical College of the Rockies**

We attempted to manage the 58% budget cut by reducing our staff by 2 FTE (this makes up 5% of our staff), deferring badly needed maintenance and capital upgrades, and using some of our fund balance for this year. We had to rescind a pay raise that was promised to all staff early in the year as well. These cuts have impacted morale of staff and students, and the deferred maintenance has caused additional work for our custodial and maintenance staff.

### **Emily Griffith Technical College**

The 58% loss in state funding has had a significant impact to our campus and has required us to execute reductions in staff, furloughs, operating cuts and dip into our reserves to carry us for the academic year. While the bulk of the impact has been felt in our administrative staff areas, some have trickled down to our academic teams. We've had to postpone some classes from starting, as well as, make a decision to not backfill some much needed positions. We've reduced in several departments – such as – HR, student services, finance and operations, and have increased many employee workloads until, again hopefully, funding is restored back to at least 2018-19 levels.

### Pickens Technical College

*We maintained all staff and decreased revenue due to lowering the cap in programs due to the need to have 9-1 ratio/cohorts. This decreased tuition and fees that was anticipated to be utilized for capital upgrades and much needed maintenance and repairs.*

- 5 [Sen. Moreno] In previous downturns, enrollment has been counter-cyclical. Thus, reductions in state support often occur at the same time as increases in tuition revenue. How has FY 2020-21 differed? Has this made budget balancing easier or more difficult?

### Colorado Community College System

*As discussed above, CCCS is not seeing the historical, countercyclical increase in enrollment during the current economic downturn and instead is seeing decreases in enrollment. This seems to be largely due to the uncertainties surrounding COVID-19, the disproportional economic impact on first generation, low income and students of color (of which community colleges overwhelmingly serve), and remote K-12 schooling making it difficult for parents (especially single parents) to continue balancing their education with that of their kids. This uncertainty and economic disruption has made it very difficult to forecast budgets necessary for budget balancing. As a result, CCCS is using reserves in order to maintain capacity so that we can respond to any delayed potential job retraining/upskilling due to unemployment and pandemic-related industry economic impacts.*

### Aims Community College

*In previous downturns the experience was counter-cyclical, however, Aims experienced an enrollment decline from fall semester 2019 to fall semester 2020 of 10%. The college had built the FY 2020-21 budget based on a 12% decreased tuition revenue projection, so the college was able to effectively manage with the decreased tuition revenue.*

### Colorado Mountain College

*While it is true that enrollments are often countercyclical to the health of the economy, that pattern did not occur during the COVID pandemic. In fact, the pandemic resulted in an absolute loss of enrollments in nearly every sector and in every state. Consequently, both state support and net tuition revenues declined. Overall, net tuition revenue is down at CMC by \$1M, as is likely true, ceteris paribus, at nearly every other college that experienced enrollment declines during the pandemic. Favorably, net tuition revenues comprise only 17% of CMC's total operating revenue. So, reductions in enrollments (and, consequently, net tuition revenues), while significant, did not adversely impact basic college operations, especially considering the reductions in ongoing expenses due to the pandemic environment. Similarly, state support to CMC comprises a relatively small share of overall revenues. Thus, recent reductions in state funding were not significant enough to affect overall college operations, considering that CMC's avoided expenditures exceeded losses in state support and net tuition revenues. Also, by moving more courses to online, CMC actually operated more efficiently during the pandemic, which reduced ongoing fiscal pressures at the college and allowed the college to absorb losses in net tuition revenues.*

### Technical College of the Rockies

*We are appreciative for the federal COVID relief dollars that were appropriated to higher education. While these weren't unrestricted, they could be used to address some of our campus expenses this year. Fortunately, our small increase in enrollment has provided a little flexibility regarding tuition revenues. As far as the difficulty in budgeting*

and budget balancing, I think the hardest part for us has been the unknown around 2021-22 and 2022-23 budgets. We were able to utilize our fund balance to help cover our expenses this year. Additional years of significant budget cuts would create a situation where we would have to make very difficult decisions about cutting programs that consistently lose money.

### Emily Griffith Technical College

We've experienced a decline in tuition revenue due to the COVID-19 restrictions, which required reduction in our class sizes and class sections to accommodate appropriate ratios allowed coupled with the reduction in state funding. Budget balancing has been particularly difficult for both the 2019-2020 and currently the 2020-2021 AY. With the level of uncertainty that exists in funding allotments and COVID-19 developments, it's made it extra difficult to plan for our 2021-2022 and 2022-2023 budgets. There are many assumptions being made in an effort to place EGTC in the best place possible but all involve dipping into our reserves and making some tough staffing and programming decisions moving forward.

### Pickens Technical College

Pickens Technical College decreased enrollment and revenue due to lowering the cap of students in programs due to the need to have 9-1 ratio/cohorts. This made balancing the budget difficult due to loss of revenue from tuition and fees. This also increased our waitlist due to fewer seats per program. Since our programs are set up to be taught clusters of like classes Pickens did not cancel any classes and the funding decrease in 2020-2021 had minimal impact.

- 6 [Staff] What are your preliminary expectations for the size of your FY 2021-22 budget compared to FY 2020-21? To what extent were the actions you took in FY 2020-21 one-time versus ongoing, and how will this affect your FY 2021-22 budget situation?

### Colorado Community College System

There are many currently unknown variables that could impact the size of our FY 2021-22 budget, which make it challenging to effectively forecast at this point in time. For example, the level of state funding has a large impact on the community colleges, given our general reliance on state funding compared to other higher education institutions (as JBC staff outlined in her Committee briefing document). In addition, enrollment and its related tuition revenue generation has a significant impact on our budget, and as discussed above, it is really difficult right now to project FY 2021-22 enrollment without a more full picture of what FY 2020-21 enrollment will look like after the spring term, especially considering how the effectiveness/timing of the vaccination rollout will impact economic activity and decision-making from students on attending in the fall 2021 term.

### Aims Community College

Aims is planning for FY 2021-22 for a flat but stable budget. As a Local District College, a significant portion of our finding comes from mill levies assessed on property valuations within our taxing district. **As assessed values change due to changing economic conditions, primarily with the oil and gas industry, the college will see reductions in local tax revenue received.** The timing of setting assessed values for residential property (reset every 24 months) and oil and gas (reset every 12 months) lags behind; therefore, the complete picture of the economic changes and impact on Aims' budget will not be fully realized until

FY 2022-23 and FY 2023-24. Aims will continue to monitor assessed valuations, be fiscally prudent, and leverage reserves and other financial options in the event budget reductions are needed.

### **Colorado Mountain College**

CMC maintains an operating budget that grows at or below projected inflation each year. Current inflation estimates are that costs will increase between two and three percentage points in 2021. As a result, CMC assumes that its overall operating budget will be adjusted accordingly (though the final 2021-22 operating budget will not be considered by the CMC Trustees until June 2021). One-time actions in 2020 that will not likely be carried forward into FY2021-22 include (a) waiving tuition and fees for the summer term and (b) implementing a hiring freeze. CMC anticipates operating normally in FY2021-22, budgetarily speaking.

### **Technical College of the Rockies**

Based on information provided by the state to this point, we are cautiously optimistic about next year's budget, compared to FY 2020-21. The actions that we took during this last year were largely one-time (although we do not at this point anticipate on restoring the cuts in staffing that were made), and we hope to not have to make additional cuts for FY 2021-22. Additional cuts would very likely lead directly to closed programs and reduced offerings of CTE for our students, dramatically limiting the impact that we have on our community.

### **Emily Griffith Technical College**

We are hopeful, based on information we've received from the state thus far, that funding will be restored back to our 2019-20 levels. As we've completed cuts in staffing, postponed new class starts, and furloughed some employees, we anticipate this being a one-time action although we recognize there may be a need to complete these actions again for the wellness of our campus and campus budget.

### **Pickens Technical College**

We are cautiously optimistic about the 2021-22 budget year. We are hopeful that the current ratio/cohorts will increase to allow for more students in programs which will increase revenue through additional tuition and fees. Fortunately, we did not cut staff or programs this year. If things continue to improve, we will be able to maintain current status with our budget.

## FUNDING MODEL FOR FY 2021-22

[Background: The Department request restores funding to the governing boards to the FY 2019-20 level and uses solely the Step 2/performance section of the funding model, which provides allocations that range from 0.8 percent below to 0.5 percent above the FY 2019-20 appropriation.]

- 7 [Sen. Moreno/Rep. McCluskie] Do you support the R1 proposal to allocate funds based on the Performance Section/Part 2 of the funding model, if, as requested, total funding for the governing boards is restored to the FY 2019-20 level?

### **Colorado Community College System**

If money is only available to bring total funding for the governing boards up to the FY 2019-20 level, CCCS would be supportive of allocating those funds based on Part 2 of the funding model.

### **Aims Community College**

*Aims receives funding differently than most other institutions of higher education in Colorado. As one of two local district community colleges in Colorado, Aims receives the average increase or decrease in General Fund appropriations that all state funded higher education institutions receive through a line item in the state budget instead of directly through the formula. Aims has supported the work by the other institutions in the development and application of the formula.*

***Aims could be financially challenged in the future** because as a local district college, a significant portion of our finding comes from mill levies assessed on property valuations within our taxing district. **As assessed values change due to changing economic conditions, primarily with the oil and gas industry, the college will see reductions in local tax revenue received.** The timing of setting assessed values for residential property (reset every 24 months) and oil and gas (reset every 12 months) lags behind; therefore, the complete picture of the economic changes and impact on Aims' budget will not be fully realized until FY 2022-23 and FY 2023-24. Aims will continue to monitor assessed valuations and continue to be fiscally prudent.*

### **Colorado Mountain College**

*Colorado Mountain College's annual state allocation is not determined by the funding model, therefore the college will not express an opinion on that method.*

### **Technical College of the Rockies**

*The Area Technical Colleges will receive the systemwide average percentage appropriated to all the governing boards. We support returning higher education to the FY 2019-20 funding level as the starting point for the FY 2021-22 Budget.*

### **Emily Griffith Technical College**

*The Area Technical Colleges will receive the systemwide average percentage appropriated to all the governing boards. We support returning higher education to the FY 2019-20 funding level as the starting point for the FY 2021-22 Budget.*

### **Pickens Technical College**

*The Area Technical Colleges will receive the systemwide average percentage appropriated to all the governing boards. We support returning higher education to the FY 2019-20 funding level as the starting point for the FY 2021-22 Budget.*

- 8 [Sen. Moreno/Rep. McCluskie] Would your governing board/institution still want to use solely the performance section of the H.B. 20-1366 model if the General Assembly could provide *more or less* funding than a straight restoration to the FY 2019-20 funding level?

### Colorado Community College System

CCCS would want to discuss broader increased financial support for the community colleges given our low level of state and local funding (as demonstrated by the Department of Higher Education's Hanover study) and would also want to discuss more targeted funding, for example for first-generation students, if more funding is available than the FY 2019-20 funding level. As indicated from the Department's Hanover study, CCCS receives state and local appropriations that are 67.66% below our national peers. In addition, as discussed above, first-generation students have been disproportionately impacted in terms of their ability to continue or start a higher education path. Also, the Legislative Council Staff and Office of State Planning and Budgeting revenue forecasts have highlighted the disproportional impact the COVID-19 economic downturn has had on low income wage earners, which tend to be disproportionately the first-generation students that CCCS serves.

### Aims Community College

Aims receives funding differently than most other institutions of higher education in Colorado. As one of two local district community colleges in Colorado, we receive the average increase or decrease in General Fund appropriations that all state funded higher education institutions receive through a line item in the state budget instead of directly through the formula. Aims has supported the work by the other institutions in the development and application of the formula.

**Aims could be challenged in the future** because as a local district college, a significant portion of our funding comes from mill levies assessed on property valuations within our taxing district. **As assessed values change due to changing economic conditions, primarily with the oil and gas industry, the college will see reductions in local tax revenue received.** The timing of setting assessed values for residential property (reset every 24 months) and oil and gas (reset every 12 months) lags behind; therefore, the complete picture of the economic changes and impact on Aims' budget will not be fully realized until FY 2022-23 and FY 2023-24. Aims will continue to monitor assessed valuations and continue to be fiscally prudent.

### Colorado Mountain College

Colorado Mountain College's annual state allocation is not determined by the funding model, therefore the college will not express an opinion on that method.

### Technical College of the Rockies

The Area Technical Colleges will receive the systemwide average percentage appropriated to all the governing boards. We support returning higher education to the FY 2019-20 funding level as the starting point for the FY 2021-22 Budget.

### Emily Griffith Technical College

The Area Technical Colleges will receive the systemwide average percentage appropriated to all the governing boards. We support returning higher education to the FY 2019-20 funding level as the starting point for the FY 2021-22 Budget.

### Pickens Technical College

*The Area Technical Colleges will receive the systemwide average percentage appropriated to all the governing boards. We support returning higher education to the FY 2019-20 funding level as the starting point for the FY 2021-22 Budget.*

## REQUEST R2 - TUITION INCREASES

- 9 [Staff] What tuition increases do you currently expect to seek for FY 2021-22? Will you seek to increase resident undergraduate tuition above 3.0 percent if the Executive Request is approved and this is an option?

### Colorado Community College System

*Due to the uncertainty around the state budget and state funding for higher education institutions, it is difficult for us to know at this time what tuition increase we will request. However, if total funding for the governing boards is only restored to the FY 2019-20 level as requested by the Governor, we are uncertain whether we would request to increase resident undergraduate tuition above 3.0 percent.*

### Aims Community College

*Aims does not intend to increase tuition for FY 2021-22. Aims has not increased tuition in 11 years, but current and future fiscal circumstances may dictate the need for future increases. Currently, our tuition for FY 2021-22 for in-district students remains at \$67/credit hour.*

### Colorado Mountain College

*Colorado Mountain College maintains the lowest tuition in the state among institutions classified as “4-year” by the U.S. Department of Education. However, the college does prefer to increase its tuition rates annually in order to allow its net tuition revenue to keep pace with changes in inflation. This method stabilizes net tuition revenues at current proportions moving forward and ensures that rate increases are gradual and predictable, not sudden and significant. For nearly all students with demonstrated financial need, changes in tuition rates are easily absorbed within available financial aid resources. In 2021-22, Colorado Mountain College plans to increase all tuition rates among the various classifications by \$5 per credit hour, the same increment used in 2020-21. This would increase tuition rates for in-state students to \$190 per credit hour (+2.7%) (“In-district” rates would increase to \$90 per credit hour, which is +5.9%, but still the lowest rate in the state among 4-year colleges.) Importantly, the majority of students at CMC pay less than \$3,500 for a full year of tuition, fees, and books.*

*Importantly, the most significant financial barrier to college for CMC students is not tuition, but rather housing. The dearth of affordable housing is a near universal challenge among all of Colorado’s mountain towns. While CMC maintains residence halls in Glenwood Springs, Leadville, and Steamboat Springs, respectively, and recently acquired three apartment buildings in Breckenridge, CMC’s inventory of housing accommodates less than 5% of enrolled students. Over the coming years, one of CMC’s priorities is to expand housing opportunities for enrolled students.*

**Technical College of the Rockies**

*The Area Technical Colleges are the most affordable public institutions of higher education in Colorado. Given the students and communities we serve, our affordability won't change.*

*Even if we raise our tuition by 3 percent, we will still have an average per credit hour charge of under \$100, which is the lowest in the state. Maintaining our affordable tuition is crucial for us to continue to meet the needs of our students and our community.*

**Emily Griffith Technical College**

*Very unlikely. The students we serve are hurting financially, in many ways just as much if not more than the college. Due to our affordable tuition rates, we are able to help many students in underrepresented markets each and every year. It is critical for us to maintain this affordability as this is embedded in the mission of EGTC. Going above a 3 percent is not something we'd likely do if at all for the FY 2021-22.*

**Pickens Technical College**

*Given the students and communities we serve, affordability is critical to our success. In fact, Pickens did not raise tuition for approximately ten years prior to FY 2017-18. Pickens will increase its tuition as approved by the Aurora School District Board of Education.*

REQUEST R3 - CYBERCODING CRYPTOLOGY

- 10 [Sen. Moreno] Describe the programs you operate that have been supported with cybercoding cryptology funding. How have you used this funding and what do the programs look like (number of students, curriculum, did they graduate, did they end up working in the field)?

**Colorado Community College System**

*Cyber coding and cryptology funds directly support PPCC's Associate of Applied Science (AAS) degree in Cyber Security, as well as Certificate of Cyber Security program. The AAS degree is a two-year degree geared towards preparing students for high-paying cyber security jobs upon graduation. The associate of applied science and cyber security certificate blends theory and practical skills training to allow students a broad knowledge base as they begin careers in industry. The certificate in cyber security is a 1 to 2 semester program that may serve as a refresher for currently employed cyber security professionals as well as being a starting point for basic cyber security concepts and protocols for those who prefer to pursue their studies without entering a full degree program. Apart from an initial earmarking of 10% of total funds to student scholarships, funding has been utilized in two principal areas: providing for the hire of new faculty positions to facilitate the program's growth and the purchase of equipment to enhance classroom experiences. The cyber security program is still relatively new with 16 students from the first cohort of the cyber security program completing a degree or certificate in academic year 2019. In academic year 2020, that number nearly tripled to 45 completers. We are in the process of collecting data from employment surveys to determine if students are working in the field and hope to have that data in the spring.*

**Aims Community College**

*Aims has no programs supported with cybercoding cryptology funding.*

**Colorado Mountain College**

*CMC received no cybercoding cryptology funding.*

**Technical College of the Rockies**

*Does not apply.*

**Emily Griffith Technical College**

*Does not apply.*

**Pickens Technical College**

*Does not apply.*

11 [Sen. Hansen] Do you expect the programs to become self-sustaining?

**Colorado Community College System**

*The self-sustainability of an academic program can be variable depending on the discipline and specific program requirements. High cost programs like cyber security require continued investment in infrastructure as the program grows because tuition dollars are generally not enough to purchase the types of equipment needed to fully train students at industry standards. Basic costs related to personnel may be sustained by tuition dollars alone. However, specialized equipment such as servers, software, and other networking equipment require much more financial support in order to maintain industry relevancy. Obsolescence of computer equipment occurs incredibly quickly for most computer disciplines, but even more so in a discipline that requires constant relevancy as the core focus of cyber security studies rests on maintaining up-to-date technology, current with industry needs. We expect a shorter than average replacement period for new computer, server, and networking equipment as industry, vendors, and businesses adapt to complex cyber security threats. Cyber coding and cryptology funds allow for the enhancement of program quality through the purchase of high cost equipment and allows tuition and fees to remain on par with average degree programs – ensuring that we meet our mission of affordability.*

**Aims Community College**

*Aims has no programs supported with cybercoding cryptology funding.*

**Colorado Mountain College**

*CMC received no cybercoding cryptology funding.*

**Technical College of the Rockies**

*Does not apply.*

**Emily Griffith Technical College**

*Does not apply.*

**Pickens Technical College**

*Does not apply.*

- 12 [Sen. Moreno] Describe how you addressed the funding cut in FY 2020-21. Did you cancel courses? Backfill with other sources?

**Colorado Community College System**

*The reduced funding for cyber coding and cryptology resulted in zero spending on equipment and infrastructure upgrades for fiscal year 2021. The reduced funding is being used to fund the two faculty positions although it can only support 1.7 FTE. The remaining salary and benefits are being paid for with college funds. As a result, there were no courses cancelled because of the reduction in funding.*

**Aims Community College**

*Aims has no programs supported with cybercoding cryptology funding.*

**Colorado Mountain College**

*CMC received no cybercoding cryptology funding.*

**Technical College of the Rockies**

*Does not apply.*

**Emily Griffith Technical College**

*Does not apply.*

**Pickens Technical College**

*Does not apply.*

HIGHER EDUCATION CAPITAL CONSTRUCTION

- 13 [Sen. Moreno] Discuss how your institution has been using internal resources to fund capital costs.
- a) To what extent are internal resources/cash funds being used to address controlled maintenance and other renovation needs as opposed to new construction?

**Colorado Community College System**

*CCCS primarily uses internal resources/cash funds to address controlled maintenance and other renovation needs as opposed to new construction. Over the last five fiscal years, CCCS has spent almost twice as much college cash funds on controlled maintenance and other renovation needs (\$130 million) as compared to new construction (\$72 million). Of the \$72 million for new construction, \$63.2 million was bonded.*

### **Aims Community College**

*As a local district college, Aims is not eligible to receive resources for capital construction from the state. Aims relies solely on local revenues to fund any new capital construction, controlled maintenance and other renovations that are needed.*

### **Colorado Mountain College**

*Colorado Mountain College is considered a “local government” and therefore is excluded from state Capital Construction funding. One hundred percent of all capital projects at CMC’s 11 campus locations and central administrative offices are funded through internal resources, including those from the CMC Foundation.*

*One hundred percent of all controlled maintenance at CMC is funded through internal resources.*

### **Area Technical Colleges**

*The Area Technical Colleges are not State entities, and therefore are not eligible for State Capital Construction Appropriations. However, capital funds are a critical need for the Area Technical Colleges, and in response, the legislature unanimously adopted SB 19-097 (sponsored by Sens. Story and Coram, and Reps. McCluskie and Soper) to allow the institutions to request capital grants through the State budget process. In the 2020 session, the JBC initially approved funding for Technical College of the Rockies and Emily Griffith, but this funding was removed in balancing.*

*The three institutions will continue to search for innovative ways to find capital dollars.*

*With regard to our capital grant requests, none were included in this year’s Executive Branch budget request. Given COVID, ongoing budget uncertainty, and new leadership at two of our three institutions, the ATCs are “rethinking” our capital needs. We plan to submit needed and important capital requests for FY 2022-23.*

### **Technical College of the Rockies**

*Gaining access to dollars allocated by SB 19-097 would make a huge impact on our ability to upgrade and modernize our facilities and to create classrooms and labs for programs that we currently cannot offer. We would like to expand our Medical Assistant program (to meet a growing community need) and to add a Respiratory Therapy program (there currently isn’t any program in existence on the Western Slope – and there is a growing need in this area as well). Unless we are able to access capital dollars that are in addition to our limited operation revenue, none of these ideas that would benefit both our students and the community will become a reality.*

### **Emily Griffith Technical College**

*While funding was removed in balancing for EGTC capital request made in the 2020 JBC session, there are still many capital projects that exist for the college such as: the Expansion Project of EGTC. The plan is to move our campus, closer to the light rail, thereby eliminating one of the largest hurdles/barriers for our students – this being transportation. Ideally, we would place the entire EGTC campus under one solidified location vs. the various location we currently operate in. We’ve been granted Mill Levy funds to purchase the land and are now in the process of identifying fundraising sources and opportunities. Capital dollar allocation would be paramount to enable*

*us to continue to remove barriers for our students and expand our program offering with additional space that the new location will boast. It is important to note that EGTC programming exists in long-term lease locations...we are seeking to establish a permanent facility/ location.*

**Pickens Technical College**

*Pickens Technical College has plenty of land, but capital funding would help us renovate and expand opportunities for career and technical education. Capital funding would help Pickens address waiting lists and allow for program expansion. Allowing access to dollars allocated by SB 19-097 would make a huge bearing on our ability to upgrade and revolutionize our facilities and to create classrooms and labs for programs that we currently have long wait list for. We are planning to propose a Transportation Hub for our auto, collision, diesel, and motorcycle program to get all of these programs under one roof so that they can share resources. We do not have any capital dollars at this time. We are working to cut back in other areas so that we can save a portion of yearly tuition to begin to create a budget to get the building project off the ground.*

*Without access to capital funds to add to our scarce operation revenue, we are unlikely to have opportunities to expand, renovate, and continue to increase offerings for our students and community.*

- b) What share of your controlled maintenance costs are addressed by the State versus internal resources?

**Colorado Community College System**

*Over the last five fiscal years, our total expenditures on controlled maintenance have been funded about 1/3 by the State (\$42 million) and 2/3 from internal resources (\$80 million).*

**Aims Community College**

*As a local district college, Aims is not eligible to receive resources for capital construction from the state. Aims relies solely on our local revenues to fund any new capital construction, controlled maintenance and other renovations that are needed.*

**Colorado Mountain College**

*None. One hundred percent of all controlled maintenance at CMC is funded through internal resources.*

**Technical College of the Rockies**

*N/A*

**Emily Griffith Technical College**

*N/A*

**Pickens Technical College**

*N/A*

14 [Sen. Moreno] How much deferred maintenance is on your campuses (dollar value)?

**Colorado Community College System**

*In their 5-year controlled maintenance plans submitted to the State Architect, the CCCS colleges have identified almost \$117 million in deferred maintenance on their campuses.*

**Aims Community College**

*Aims is responsible for using only internal resources for controlled maintenance. The college has maintained a strong commitment to maintaining building and grounds. Current estimate of deferred maintenance is under \$12 million for a physical plant valued in excess of \$148 million.*

**Colorado Mountain College**

*CMC recently completed a college-wide Facilities Conditions Assessment which identified \$97 million in deferred maintenance needs over a thirty-year period. The CMC Board of Trustees typically allocates approx. \$3 million annually to deferred maintenance, which enables the college to remain current with its scheduled improvements.*

**Technical College of the Rockies**

*N/A*

**Emily Griffith Technical College**

*N/A*

**Pickens Technical College**

*N/A*

15 [Sen. Moreno] How is the current financial crisis likely to affect your ability to address current and deferred maintenance needs in the near- and longer term?

**Colorado Community College System**

*The current financial crisis is likely to limit our ability to address current and deferred maintenance needs in the near- and longer term. Our rural colleges in particular rely on state-controlled maintenance funding to address deferred maintenance on their campuses given their already small, efficient operating budgets.*

**Aims Community College**

*As a local district college, Aims is not eligible to receive resources for capital construction from the state. Aims relies on local revenues to fund any new capital construction, controlled maintenance and other renovations that are needed.*

***Aims could be challenged in the future*** because as a local district college, a significant portion of our finding comes from mill levies assessed on property valuations within our taxing district. ***As assessed values change due to changing economic conditions, primarily with the oil and gas industry,***

*the college will see reductions in local tax revenue received. The timing of setting assessed values for residential property (reset every 24 months) and oil and gas (reset every 12 months) lags behind; therefore, the complete picture of the economic changes and impact on Aims' budget will not be fully realized until FY 2022-23 and FY 2023-24. Aims will continue to monitor assessed valuations and continue to be fiscally prudent.*

**Colorado Mountain College**

*The current fiscal crisis' impact on CMC's ability to address ongoing capital and maintenance projects is unknown. If the values of residential and business properties remain at current levels, CMC anticipates no interruptions in its abilities to address current and deferred maintenance at the college. However, if residential and commercial property valuations trend downward, CMC may have to reduce its expenditures on these maintenance activities. At the time of the writing of this response, CMC does not anticipate any challenges in addressing known near- and longer-term maintenance projects; the college does not have a backlog of deferred projects; and, the college has sufficient reserves to manage unexpected expenses.*

**Technical College of the Rockies**

N/A

**Emily Griffith Technical College**

N/A

**Pickens Technical College**

N/A

FUNDING PROVIDED FOR STUDENTS WITH FEDERAL HEERF FUNDS

- 16 [Sen. Moreno] How did your institution(s) allocate and utilize the 50 percent of federal HEERF funding that was required to be provided directly to students? How did you determine who would receive funding? What share of your student body received funds? What was the average/range of funding provided per student?

**Colorado Community College System**

*The allocation of funding as well as the amount and who received the funds varied by college. However, in general our colleges allocated the funding to students for tuition assistance or other emergency financial assistance related to COVID-19. Eligibility to receive the funding was generally limited to those students who are eligible to apply for Title IV aid, have submitted a FAFSA, and are enrolled with the college. The amount of funding varied from about \$250 per student to around \$1,000 per student, and most eligible students received some aid.*

**Aims Community College**

*Spring semester and summer semester 2020, Aims awarded students with a 0 EFC who met eligibility under Section 484 in Title IV of the Higher Education Act of 1965 \$600 each. The college also created an application for all other students who met eligibility under Section 484 in Title IV of the Higher Education Act of 1965 where they could apply for COVID 19-related funds for up to \$600 each. In fall 2020, the amount was increased*

to \$725 each. The total number of students, as of December 30, 2020, that had received CARES Act Emergency Financial Aid grants was 1,765 - which was approximately 26% of our student population.

**Colorado Mountain College**

CMC allocated the 50% of federal HEERF funding directly to students in three phases. All three phases used a threshold related to the student’s EFC (estimated family contribution) from the student’s FAFSA (Free Application for Federal Student Aid) as well as established enrollment criteria to key in on which students should be offered the relief. The first phase allocated funds to students with an EFC less than \$13,942 (250% of Pell Eligibility) who were either (a) Spring 2020 students who had attempted 6 or more credit hours for spring term and were enrolled in any number of credit hours for the Fall 2020 term, or (b) Summer students enrolled in 6 or more credit hours. For the second phase, the criteria were expanded to increase the eligible EFC to \$20,000 (358% of Pell Eligibility). In the third and final phase, the remaining funds were allocated to Fall 2020 students enrolled in 6 or more credit hours using the same \$20,000 EFC cap.

Awards were made based on the number of credit hours attempted and ranged from \$900 for students enrolled in 6 credits to \$1,500 for those enrolled in 12 or more credits. The following table demonstrates what share of the student body received funds:

**Table 5: HEERF Student Aid Allocations at CMC, 2020**

<b>Term</b>	<b>Overall Headcount</b>	<b>Students Receiving HEERF (% of total)</b>
20 Spring	6,044	324 (5.36%)
20 Summer	2,678	253 (9.45%)
20 Fall	5,743	76 (1.32%)

**Technical College of the Rockies**

Students who were eligible for PELL grants, using the EFC formula, were distributed awards from this portion of HEERF funding. Students were notified several times that they needed to complete a very short application. The application asked them whether or not they wanted to receive additional funding, and, if so, what they planned on using the funding for. Approximately 50% of our post-secondary students were eligible and received additional funding from this source. We did have a few students opt out of this additional funding. Students were awarded between \$160 and \$1000 each, depending upon their calculated EFC. The average award was approximately \$990 per student.

**Emily Griffith Technical College**

We used Section 484 of the Higher Education Act to determine which students would receive funding. Based on this, the College had 4669 students that were eligible to participate (90% of our student population). Emily Griffith Technical College distributed the funds equally across all eligible students resulting in a direct payment of \$195.83 to each student.

**Pickens Technical College**

*Pickens Technical College used the guidance provided by the federal agency which governs the HEERF CARES ACT funds and allocated HEERF funding to Pell-eligible students. The total percentage of students who applied and received the funding was over 90% of all eligible students (which is approximately 1/3<sup>rd</sup> of our total enrollment). The amount offered to each student was \$1,200 with the option for students to appeal for an additional \$1,200 as needed.*

**EDUCATOR PREPARATION - READING INSTRUCTION**

- 17 [Sen. Rankin] Section 23-1-121 (2)(c.5), C.R.S., added through S.B. 19-190 (Educator Preparation), specifies that educator preparation programs are required to include “Course work that teaches teacher candidates the science of reading, including the foundational reading skills of phonemic awareness, phonics, vocabulary development, reading fluency including oral skills, and reading comprehension, and the skills and strategies to apply to ensure that every student learns to read.” If your institution provides an educator preparation program, how do you ensure compliance with this provision?

**Colorado Community College System**

*CCCS does not have educator preparation programs as described in the statute above.*

**Aims Community College**

*Aims does not offer a stand-alone licensure program. Aims does offer pre-education classes that align and transfer to a four-year education degree at the University of Northern Colorado. Within the transition plan to UNC, Aims has a step requiring students to coordinate with an UNC education advisor to ensure these courses are included in the student's academic plan.*

**Colorado Mountain College**

*CMC provides three specific methods courses that address the science of reading: EDU 370 – Foundations in English Language Arts in the Elementary Classroom, EDU 375 - Methods of Primary Literacy Instruction: Learning to Read, and EDU 376 – Methods of Intermediary Instruction. However, the college does not prescribe a particular reading program developed by publishers, though this is common in partnering school districts. This is because CMC's charge is to develop reading teachers who can teach reading in any classroom, in any district, in any state in the country. Instead, faculty use resources to include extensive instruction on the five (5) universal pillars of reading instruction—phonemic awareness, phonics, fluency, vocabulary, and comprehension—and focus on skills and strategies for teaching reading that are developmentally appropriate for children. One of the resources used to teach the science of reading is the Teaching Reading Sourcebook from the Consortium on Reading Excellence (<https://www.corelearn.com/>). CMC also mirrors many of these literacy strategies in a number of CLD classes that focus on literacy skills specific to multilingual learners. CMC students receive tremendous literacy instruction, which prepares them to support the diverse students in mountain communities.*

**Technical College of the Rockies**

*N/A*

*Emily Griffith Technical College*

N/A

*Pickens Technical College*

N/A

Link to additional handout provided by the Colorado Community College System:  
<https://www.cccs.edu/public-legislative-affairs/cccs-at-a-glance/>

2019

2020

# Report to the Community



**EMPOWER**



**ENHANCE**



**ENRICH**

**BOARD OF TRUSTEES**

Lyle Achziger, *Board Chair*

Mark Hout, *Board Secretary*

Dr. Gene O'Hara, *Board Treasurer*

Dr. Ray Peterson, *Board Member*

Heidi Windell, *Board Member*

**CABINET**

Dr. Leah L. Bornstein, *CEO/President*

Dr. Russ Rothamer, *Executive Vice President*

Chuck Jensen, *Vice President of Administrative Services*

Megan Self, *Executive Assistant to CEO/President*

Dee Shultz, *Director of Human Resources*

Dr. Sarah Wycaver, *Vice President of Student Engagement, Inclusion & Success*

Brad Yoder, *Chief Information Officer*



[WWW.AIMS.EDU](http://www.aims.edu)

GREELEY | FORT LUPTON | LOVELAND | WINDSOR | ONLINE

*Aims Community College is an equal opportunity institution. The College prohibits discrimination in its practices, programs, and activities on the basis of age, race, color, religion, creed, gender, national origin, sexual orientation, or disability and is committed to maintaining an environment free from sexual or other harassment and retaliation.*

*Aims Community College is accredited by the Higher Learning Commission. [www.hlcommission.org](http://www.hlcommission.org) or 800.621.7440 For program costs, as well as student debt and success rates, visit [www.aims.edu/academics/ge-disclosures/](http://www.aims.edu/academics/ge-disclosures/)*

*COVER PHOTO: Therese Edwards, A.A. Liberal Arts 2020 Graduate, Presidential Medallion Award winner and Aims2UNC transition student. Photo by Allyson Byerly.*

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<u>09</u> Strategic Plan	<u>29</u> Grants
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OUR PURPOSE

# Build a stronger community.

## VISION

First Choice:  
The Recognized Leader in Learning and Student Success

## MISSION

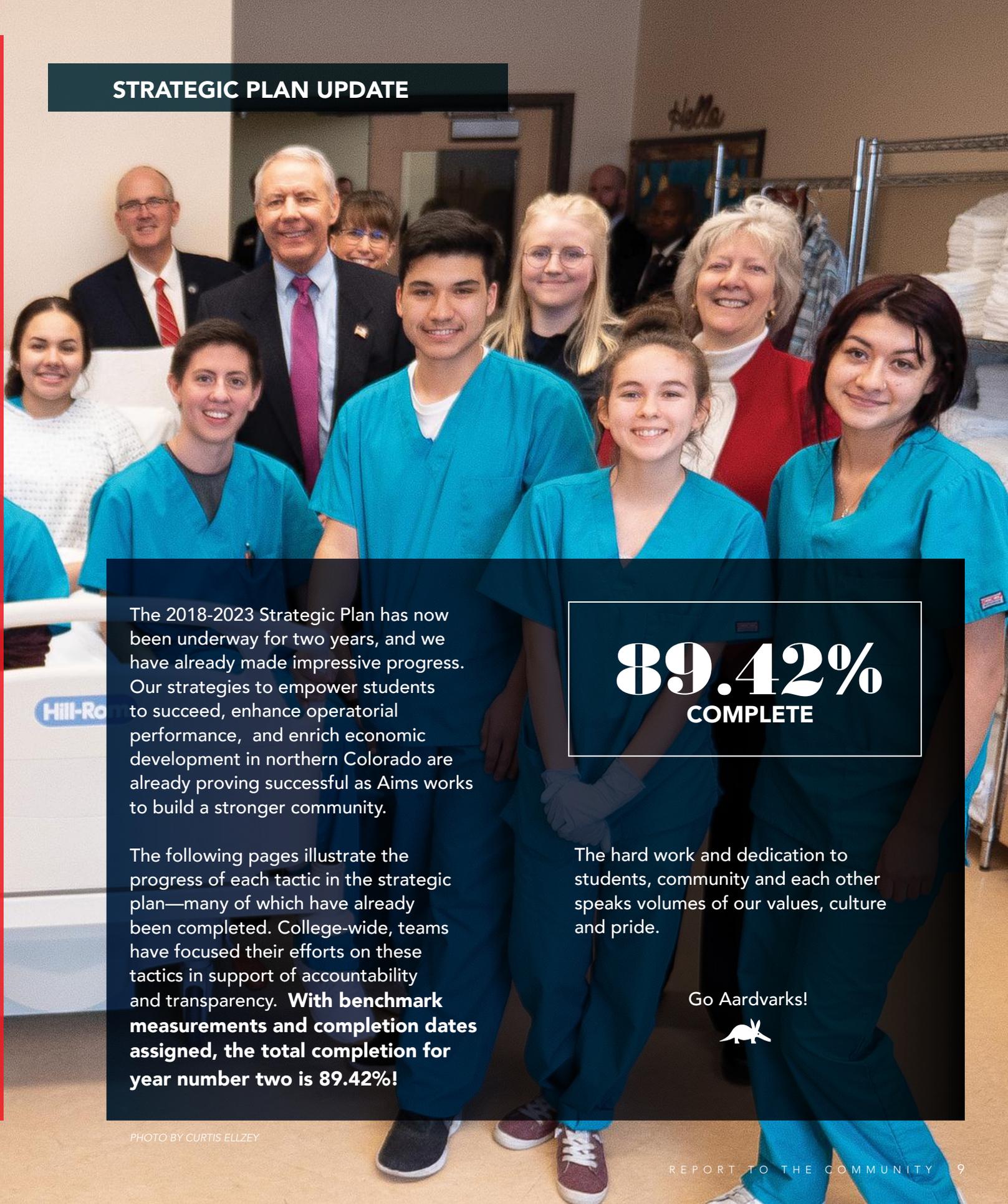
Provide knowledge and skills to advance quality of life, economic vitality,  
and overall success of the diverse communities we serve.

PHOTO BY CURTIS ELLZEY

“A vision  
without a  
strategy  
remains an  
illusion.”

LEE BOLMAN

STRATEGIC PLAN UPDATE



The 2018-2023 Strategic Plan has now been underway for two years, and we have already made impressive progress. Our strategies to empower students to succeed, enhance operational performance, and enrich economic development in northern Colorado are already proving successful as Aims works to build a stronger community.

The following pages illustrate the progress of each tactic in the strategic plan—many of which have already been completed. College-wide, teams have focused their efforts on these tactics in support of accountability and transparency. **With benchmark measurements and completion dates assigned, the total completion for year number two is 89.42%!**

**89.42%**  
COMPLETE

The hard work and dedication to students, community and each other speaks volumes of our values, culture and pride.

Go Aardvarks!



PHOTO BY CURTIS ELLZEY

STRATEGY 1

# EMPOWER STUDENTS TO SUCCEED

Transform Student Pathways from Access to Completion to Support Increased Enrollment and a Diverse Population.

YEAR TWO TACTICS / INITIATIVES STATUS

### ACCESS ::

Implement and launch #UBelong Initiative for a more holistic onboarding of students.



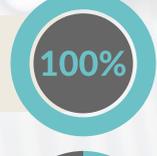
Maintain College infrastructure.



Expand Career & Technical Education (CTE) post-secondary opportunities partners.



Reduce barriers to learning resources.



Expand alternative course and service delivery schedule options (such as nights, weekends, condensed semesters).



Implement Developmental Education Task Force recommendations for placement and support.



Increase degree attainment by adult learners.



### COMPLETION ::

Research, develop, and implement "12+12+6 Initiative" designed to support students completing 30 credits per academic year.



Design and implement Guided Pathways programs and services.

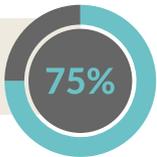


### DIVERSE POPULATIONS ::

Expand partnerships with community/school district agencies/programs that serve underrepresented populations.(i.e., Dream Team, Boys and Girls Club).



Develop academic programming that targets enrollment, retention, and completion for our Latinx community.



### RETENTION ::

Research, develop, and implement a 4-part "Funding Your Future" Initiative focused on decreasing the financial burden of student who attend Aims.



Develop comprehensive wellness programming series for students during 1st and 2nd year.



Development of an Academic Honors program.



Increase online student retention.



Create "Writing Across the Curriculum" (WAC) task force and implement recommendations to provide writing support for students.



Enrich food services.



STRATEGY 2

# ENHANCE OPERATIONAL PERFORMANCE

Maximize Sustainable Processes, Systems, Resource Management, and Employee Support.

YEAR TWO TACTICS / INITIATIVES STATUS

### DATA ANALYTICS ::

Develop specific systems to improve the collection, dissemination, analysis of data through the data cleanup project (CampusWorks) and data visualization by program (Dashboard) project.

100%

Develop the leading and lagging indicators, benchmark, and targets related to the Core Measures.

100%

Enhance data training regarding data availability, usability, and analysis.

100%

Establish reporting cycle for programmatic and common learning outcome assessment.

100%

### POLICIES, PROCEDURES, PROCESSES ::

Develop processes and procedures for facilities maintenance cycle.

100%

Ensure credit-to-clock-hour compliance.

100%

Identify business process reviews (BPR) that are more efficient, accessible, and ease processing bureaucracy.

100%

Implement SEIS Council for Advancement of Standards (CAS) assessment.

80%

### TALENT DEVELOPMENT

Create Employment Life Cycle Dashboard.

100%

Expand professional development opportunities.

78%

Utilize Electronic Performance Management.

100%

Expand faculty training opportunities.

100%

Determine standard operating procedures for evaluation and training of Concurrent Enrollment faculty.

100%

### TECHNOLOGY

Improve the efficiency and effectiveness of the IT operations.

100%

Implement technological advancements to promote instructional programs.

100%

Improve IT environment to protect sensitive data and to ensure compliance with regulatory agencies.

100%

Implement Customer Relationship Management (CRM) software for strategic community outreach efforts.

80%

# ENRICH NOCO ECONOMIC DEVELOPMENT

Develop Programs and Partnerships that Meet Evolving Workforce, Demographic and Population Growth Needs.

YEAR TWO TACTICS / INITIATIVES STATUS

## ASSESSMENT AND DEVELOPMENT ::

Create Academic Programming Plan.

85%

Increase non-credit offerings to complement existing for-credit programs.

100%

Re-envisioning the emphasis of the satellite locations.

60%

## PARTNERSHIPS ::

Design and implement Aims2UNC Transition Program.

100%

Strengthen relationships with service area communities, including educational institutions, business/industry and civic organizations to create seamless pathways for students.

70%

For a comprehensive look at our Strategic Plan, go to [www.aims.edu/about/values](http://www.aims.edu/about/values).



AT A GLANCE

9,235 STUDENTS



58% FEMALES



42% MALES



TYPES OF COURSES TAKEN

73% TOOK GENERAL EDUCATION

57% TOOK CAREER & TECHNICAL

9% TOOK BASIC EDUCATION



29.66%

OF OUR STUDENTS ARE CONCURRENT ENROLLMENT HIGH SCHOOL STUDENTS

SEEKING COLLEGE LEVEL

3,655 SEEKING DEGREES

554 UNDECLARED

306 CERTIFICATES

OUTCOMES



69% CERTIFICATES

31% DEGREES

SOURCE: Annual Report Dataset 2019-20

**AT A GLANCE**

AFTER GRADUATION  
EMPLOYMENT OUTCOMES  
ALL GRADUATES 2018-19

**82.7%**  
EMPLOYED

**47.13%**  
EMPLOYED IN  
RELATED FIELD

**13.5%**  
UNEMPLOYED  
NOT-SEEKING

**62.61%**  
CONTINUING  
EDUCATION

VE-135 FOLLOW-UP SURVEY 2020 DATA  
GRADUATES DURING AY 2018-19

AIMS EMPLOYEES

**847**  
EMPLOYEES  
FULL-TIME + PART-TIME

**52%**  
INSTRUCTIONAL STAFF

ANNUAL REPORT DATASET USING IPEDS  
HR SURVEY SNAPSHOT OF NOV. 2019 PAYROLL

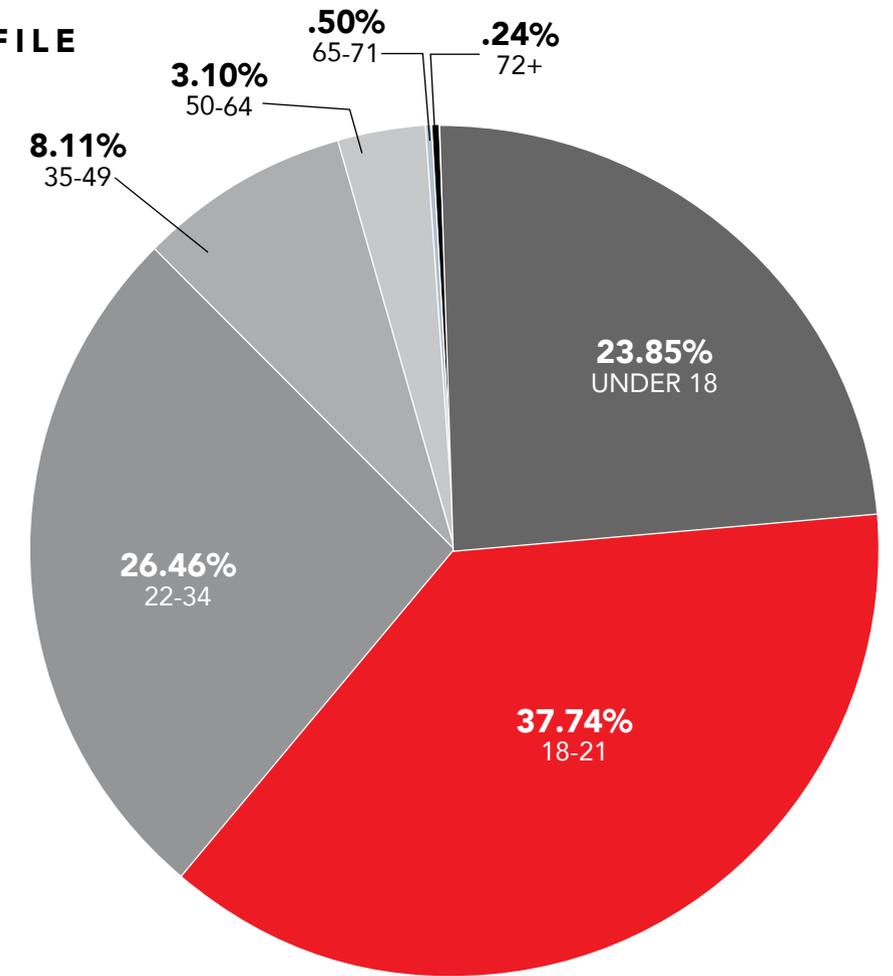


**2,466**  
2019-20  
CONTINUING  
EDUCATION  
STUDENTS



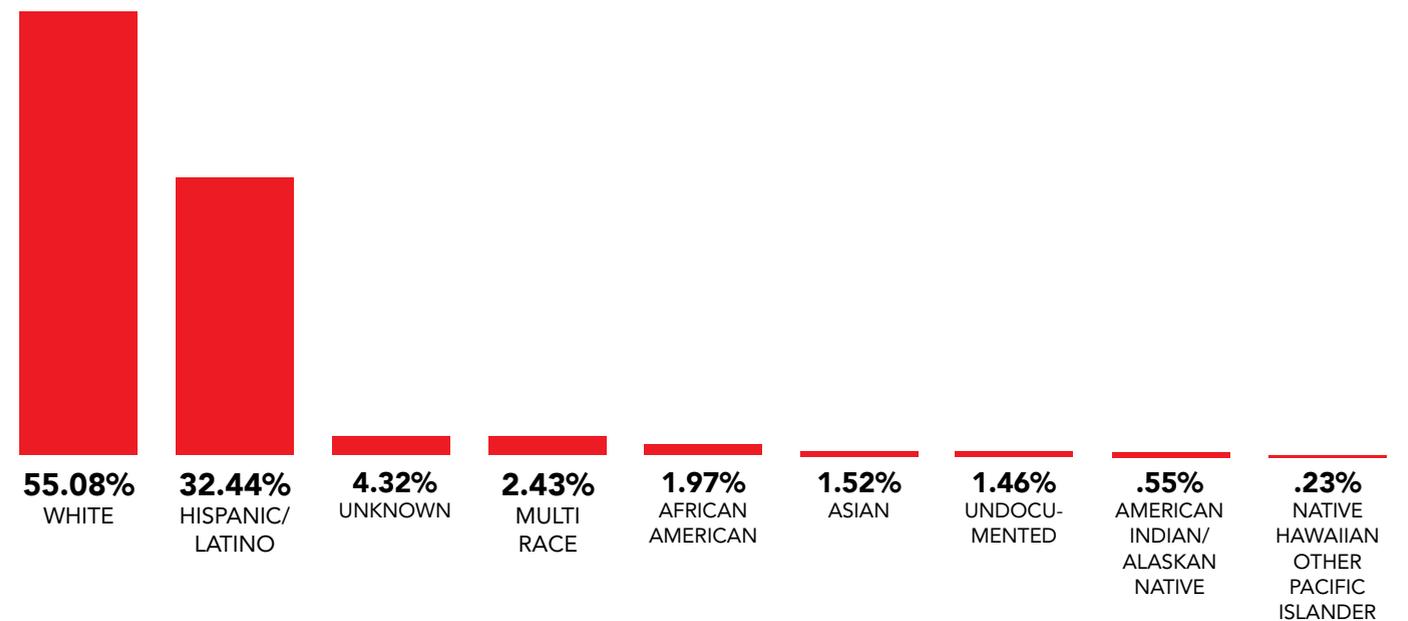
**STUDENT AGE PROFILE**

ANNUAL REPORT DATA  
2019-20



**ETHNICITY PROFILE**

ANNUAL REPORT DATA  
2019-20





## CERTIFICATE TO BACHELOR'S DEGREE DREAMING BIG WITH AIMS2UNC

**F**or many students, dreams about college develop and evolve one step at a time.

Therese Edwards (A.A. Liberal Arts, 2020), started at Aims Community College to earn a Business Technology Certificate, thinking that she'd only earn her certificate — nothing more, nothing less.

**"I never thought I could get a degree," explained Edwards.**

As she worked toward her certificate, Edwards found herself in conversations with Aims staff and faculty about her college and career goals. Often, they would discuss the options beyond her certificate, talking about associate's degrees, bachelor's degrees and more coursework that she was incredibly passionate about.

"Something happens that's crucial but wouldn't happen if you weren't having those conversations," said Edwards. Discussing her options helped her to see that furthering her education was within the realm of possibility. "It just doesn't seem quite so hard — you can imagine yourself doing it"

Eventually, Edwards found herself looking at different degrees and wider paths of study. Taking more general education courses and continuing the conversation with staff and faculty at Aims, Edwards' interests expanded until she found herself working toward a bachelor's degree in sociology.

"It's a process as you have these successful dreams and build on them," said Edwards. "You start thinking 'Wow, this is possible — I do have something to

offer and there is something that I can do with what I'm learning and what brings me happiness and joy."

With a new degree plan in mind and graduation approaching, Edwards knew that she would be transitioning to another college, but was worried about how to start the transition. At Aims, she had found a support system and community, and she knew that would be valuable as she continued her education.

"Aims2UNC gives you support — you're not this solo student who's trying to navigate this transition; going to a whole new university when you're so used to the support," explained Edwards about her choice to apply for Aims2UNC. "You're not trying to figure it out and navigate it alone which is huge."

The addition of Aims2UNC to Edwards' transition gave her the opportunity to become a part of UNC before she transitioned, giving her the opportunity to become familiar with campus resources and be welcomed by campus communities.

"These activities that you have to do to be in the Aims2UNC program — like finding the Cesar Chavez center — those help you start to get in there and get familiar with UNC, rather than trying to learn it two weeks after the semester starts," explained Edwards. "You just feel like you're already a part of UNC, instead of feeling like an outsider."



**"You're not trying to figure it out and navigate it alone."**



**117**  
total program participants

**35**  
students will transition in fall 2020

**47%**  
underrepresented minority

TOP THREE AIMS2UNC MAJORS

ELEMENTARY EDUCATION

HUMAN SERVICES

PSYCHOLOGY

**72.57%** female  
**27.43%** male

**70%**  
first generation

**\$27,625**  
to  
**58**  
students

Aims2UNC Scholarship Dollars Awarded

**97%**  
retained to spring

**66%**  
of fall cohort



**"This program has taught me the ways to start my new path from an Aardvark to a Bear."**

**CRYSTAL ACOSTA-MARTINEZ**  
AARDVARK TO BEAR



Kickoff Event  
Fall 2019



# COMMUNITY OF CARE

## AIMS CONTRIBUTIONS DURING COVID-19

In March 2020 we were all faced with an unprecedented situation and we had to learn how to move through a global pandemic together. The Aims Family—being a Community of Care—showed up as resilient, strong and saying, "We're all in this together!" Highlighted are some of the ways Aims contributed to the community, to students and employees to help keep our community strong.



### COMMUNITY SUPPORT

Aims gathered existing resources from our Allied Health and Wellness programs and donated them to front-line medical workers through the Weld County Office of Emergency Management.

<b>26,905</b> PAIRS OF GLOVES	<b>995</b> MASKS	<b>460</b> GOWNS	<b>123</b> FACE SHIELDS
----------------------------------	---------------------	---------------------	----------------------------

**DONATIONS DELIVERED BY:** Campus Safety & Security  
**PROVIDED BY:** Allied Health and Public Safety Institute

### Harnessing Talent and Resources

An Aims student partnered with the local school district to distribute 3D-printed mask bands to local medical workers.

<b>1,600</b> MASK BANDS	MADE USING <b>9</b> 3D PRINTERS
----------------------------	---------------------------------------

**DONATED TO** Banner Health North Colorado Medical Center

#### 3D PRINTED BY

- Ben Logan – Aims Student
- Lee McMains – Industrial Technology
- Howard Hoar – Aims 3D Printing Lab
- Brian Dunning – Graphic Design and Rich Media
- Bill Alexander – Greeley Central High School

### Drive-Through Covid-19 Testing Site

Aims partnered with UHealth to open a drive-through COVID-19 test site for the community

#### AIMS RESOURCES DONATED:

- ▶ Facilities & Operations (F&O) building and truck bays
- ▶ F&O personnel and equipment;
- ▶ IT personnel and infrastructure
- ▶ Safety & Security personnel

### STUDENT SUPPORT

#### Emergency Funding for Students

#### CARES GRANT FUND

UP TO  
**\$600**  
CARES GRANT FUND

AS OF  
APRIL 29

**708**

STUDENTS RECEIVED

**\$421,000**

#### STUDENT EMERGENCY FUND

UP TO  
**\$600**

AVAILABLE TO STUDENTS ENROLLED IN 6 OR MORE CREDITS

#### KEEP THE DREAM ALIVE FUND FOR GRADUATING STUDENTS

**52**  
STUDENTS AWARDED

**\$1000**

TO GET CLOSER TO GRADUATING IN MAY



Laptop distribution for those without access



New online resources to assist with remote learning

### EMPLOYEE SUPPORT

Emergency Paid Time Off

Laptop distribution

Employee Home Offset Stipend

Adjunct Faculty Stipend

Training sessions and resources created for faculty to assist with moving to remote teaching

Access to mental health resources online

Online workouts led by PERC trainers



Aims Community College takes our name seriously as we truly are community in every sense of the word."

Lyle Achziger,  
Aims Board of Trustees Chair

#AIMSCCFAMILY



“It always seems impossible until it's done.”

NELSON MANDELA

2020 Commencement went virtual this spring *and with success!*



3,053  
VIEWS

806  
VIEWERS

1,164  
LIVE CHAT  
COMMENTS

52  
COMMENTS  
ON VIDEO

91  
LIKES

125  
SHARES



Maybe you have avoided taking online classes throughout your Aims journey and suddenly,

Viewers tuned in "live" via the Aims YouTube channel. Graduate Phoenix Elizabeth Ventura gave a powerful and insightful speech of encouragement to her fellow grads.

Blaine Glenn Acheson

A.A. Liberal Arts

I am excited to finish my associate degree this year. This will allow me to get right into my core classes when I enter into Fort Lewis in the fall.



Abi Rodriguez

A.S. Liberal Arts

Huge thank you to everyone who has believed in and supported me throughout this journey! I could not have done it without you. I love you all so much!



Olivia Cardenas

A.A. Liberal Arts

Aims my second home, taught me with more than just books, I learned my self-worth.



Graduates' photos and quotes scrolled the screen as viewers cheered in the live chat area.



Faculty watched-on collectively via Zoom in support of their students.



“ This award will help tremendously in my academic goal to obtain a degree in Radiologic Technology. More importantly this award gives me the ability to show my daughter that with hard work, determination, commitment, and a little bit of faith, any goal can be achieved. Thank you for your generosity.”

– Radiologic Technology student

**AIMS FOUNDATION**

**\$274,371**  
SCHOLARSHIP SUPPORT ▶ **354**  
AWARDED

**\$28,958**  
SCHOLARSHIP SUPPORT ▶ **23**  
BY GRANTS AWARDED

**\$303,329**  
TOTAL SCHOLARSHIPS DISTRIBUTED

**16** ITEMS GIFTED TO ENHANCE  
A VARIETY OF PROGRAMS  
*Vehicles, books and equipment*

**\$359,225** ▶ **\$4,514.51**  
TOTAL FUNDS RAISED FROM  
SPECIAL EVENTS

**\$35,732**  
VALUE

**\$43,574**  
COSI GRANTS RECEIVED

**NEW SCHOLARSHIP DEVELOPMENT**

Double Agent Concurrent Enrollment .....	\$100
PRIDE .....	\$500
Rosa Maria Memorial .....	\$1,000
John Valencia Real Estate .....	\$1,500
Kenny Samsel .....	\$1,500
Road Knights (automotive).....	\$1,500
Dairy Specialists, Industrial Tech .....	\$5,000
Clear the Air Foundation (automotive) .....	\$5,000
United Way / ECE.....	\$8,000
ECI Construction .....	\$15,000 (addition)
Connor Gillmore Memorial .....	\$17,500
Hummel Family Foundation .....	\$100,000

**TOTAL.....\$156,600**

**2019-20 HANSEN GRANT AWARDS**

▶ Early College Academy .....	\$5,000	<b>250 students</b>
▶ Adult Education and ESL .....	\$9,925	<b>40 students</b>
▶ Fire Academy .....	\$4,000	<b>40 students</b>
▶ Police Academy .....	\$5,460	<b>30 students</b>
▶ Tax Help Colorado .....	\$2,5000	<b>23 students</b>
		<b>+ 1,200 community members</b>
▶ Paramedic, AMT, EMT .....	\$3,390	<b>430 students</b>
		<i>(including concurrent enrollment)</i>

**MID-YEAR HANSEN GRANT AWARDS JANUARY 2020**

▶ EMS/Fire/Criminal Justice .....	\$4,605	<b>90+ students</b>
▶ Fire Science .....	\$4,900	<b>24 students</b>

**TOTAL.....\$40,280**  
**927+ students**

**TO GIVE, GO TO**  
**WWW.AIMS.EDU/FOUNDATION**

FY 2019/20 ANNUAL REPORT DATA UNAUDITED

**“The willingness  
to show up  
changes us,  
it makes us  
a little braver  
each time.”**

**BRENÉ BROWN**

**TOP GRANTS RECEIVED BY  
AIMS COMMUNITY COLLEGE**

**\$1,000 - \$518K**  
RANGE OF AWARD AMOUNTS

Carl D. Perkins Vocational and Technical Education  
*Awarded: \$518,232*

TRIO Student Support Services Classic *Awarded:*  
**\$268,802**

TRIO Student Support Services STEM  
*Awarded: \$253,032*

Adult Education and Literacy Grant  
*Awarded: \$94,553*

**\$3.8M**

TOTAL ACTIVE GRANT FUNDS

**18**

TOTAL ACTIVE REVENUE  
GENERATING GRANTS

**12**

TOTAL ACTIVE  
PARTNERSHIP GRANTS

**30**

TOTAL NUMBER  
OF ACTIVE GRANTS



PHOTO BY CURTIS ELLZEY



FINANCIAL AID

**\$5,022**  
AVERAGE AID  
AMOUNT

**\$2,405,547**  
INSTITUTIONAL AID

**\$3,754,340**  
STATE GRANT

**\$6,483,034**  
PELL GRANT

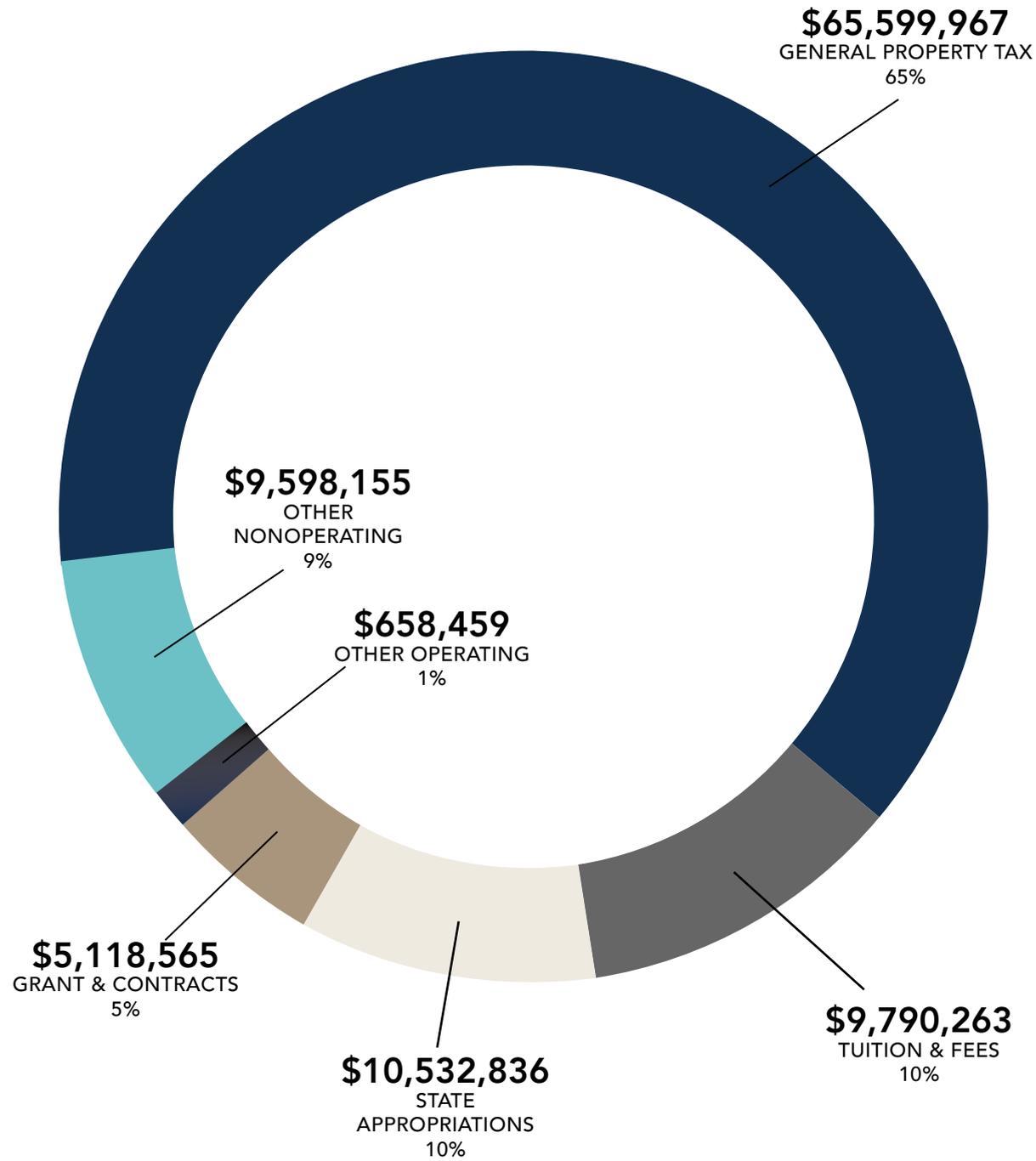
**6,192**  
FREE APPLICATION FOR  
FEDERAL STUDENT AID FAFSA  
APPLICATIONS PROCESSED

**\$16,934,300**  
TOTAL AID DISBURSED  
TO  
**3,372**  
STUDENTS

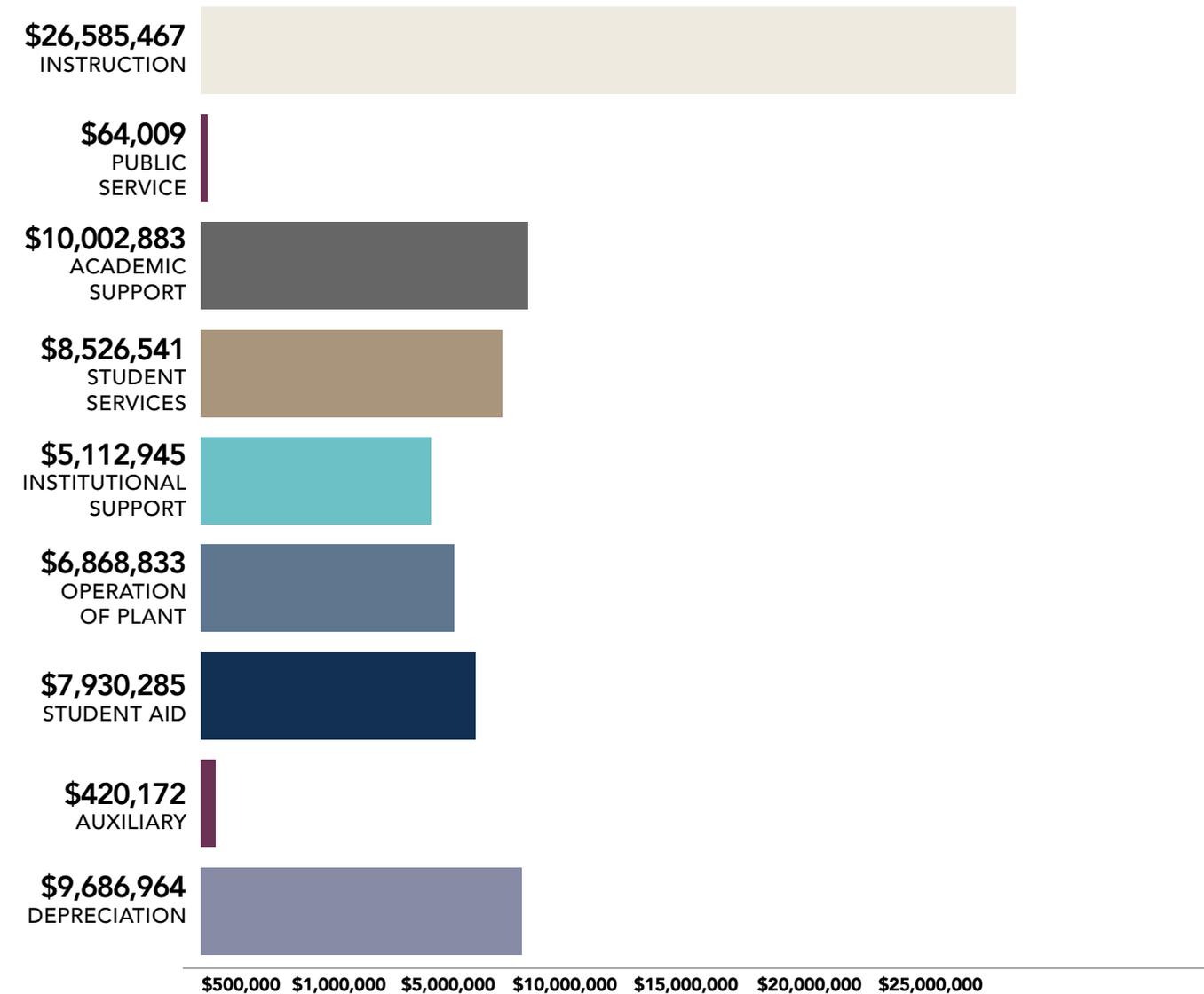
*CCHE SURDS FINANCIAL AID  
FILE 2019-20*

**TOTAL REVENUE**

**\$ 101,298,245**



**OPERATING EXPENSES**



**TOTAL OPERATING EXPENSES \$75,198,099**

**CONSTRUCTION RESERVES \$26,100,146**

**TOTAL USES \$101,298,245**

NOTE: DOES NOT INCLUDE THE PERA PENSION EXPENSE

### WHAT'S NEXT FOR AIMS2UNC?

- Grow transition-student programming and support services at UNC
- Increase overall program participation by 20%



### WHAT'S NEXT FOR AIMS.EDU REIMAGINED

- Website rebuild, design and development underway
- An all-inclusive focus on content that promotes the college and boosts our search rankings
- An academic program and student video for each degree track at Aims
- Unified calendar and branded short link projects launched



### WHAT'S NEXT FOR WORKDAY

- Giant milestone—go-live of Human Capital Management (HCM), Finance, and Payroll on July 1, 2020. *(Done in less than 11 months and during a pandemic)*
- Student Implementation begins July 2020



Where there's growth,  
there's opportunity.



**AIMS BREAKS GROUND  
ON NEW**

**WELCOME CENTER**



It is with pride that we are able to say thank you for the support Aims has received over the past 53 years from the Greeley and Weld County communities, allowing Aims to grow into one of the leading educational and forward-thinking institutions in Colorado."

*Lyle Achziger,  
Aims Board of Trustees Chair*



*Dr. Leah L. Bornstein,  
CEO/President, addresses  
"virtual crowd" at ground  
breaking in April.*



GRAND OPENING ESTIMATED DATE **DEC. 2021**

Go to [www.aims.edu/welcome-center-groundbreaking](http://www.aims.edu/welcome-center-groundbreaking) for a virtual tour!

**EMPOWER**



**ENHANCE**



**ENRICH**

REPORT TO THE COMMUNITY 2019 | 2020



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[WWW.AIMS.EDU](http://WWW.AIMS.EDU) | 970.330.8008

GREELEY | FORT LUPTON | LOVELAND | WINDSOR | ONLINE  
COLORADO

# COLORADO MOUNTAIN COLLEGE

Snapshot for the Joint Budget Committee

January 28, 2021

*Carrie Besnette Hauser, Ph.D.*  
President & CEO

[www.coloradomtn.edu](http://www.coloradomtn.edu)  
[cbhauser@coloradomtn.edu](mailto:cbhauser@coloradomtn.edu)  
[@CMCPresident](https://twitter.com/CMCPresident)

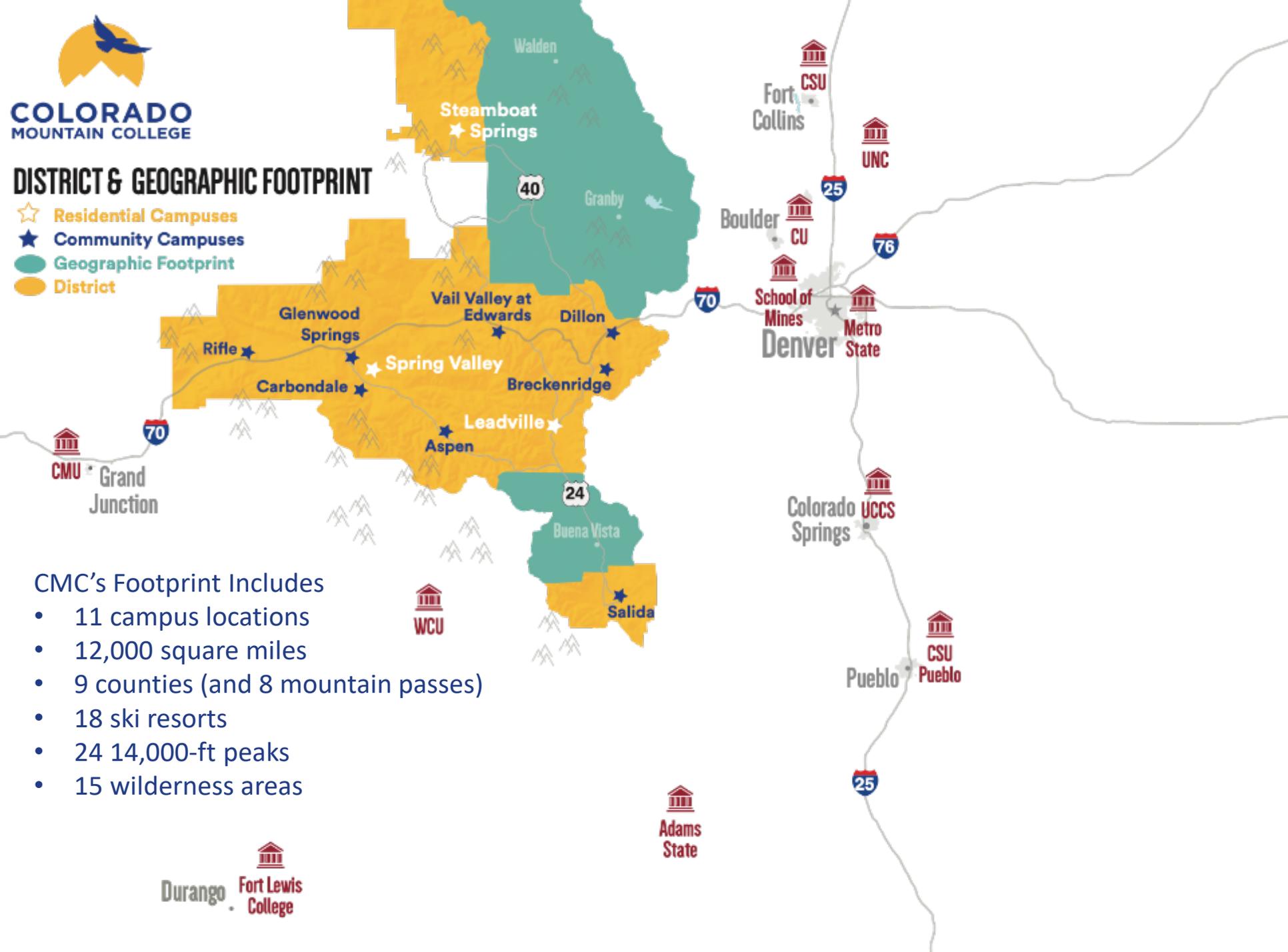




**COLORADO**  
MOUNTAIN COLLEGE

## DISTRICT & GEOGRAPHIC FOOTPRINT

- ☆ Residential Campuses
- ★ Community Campuses
- Geographic Footprint
- District



### CMC's Footprint Includes

- 11 campus locations
- 12,000 square miles
- 9 counties (and 8 mountain passes)
- 18 ski resorts
- 24 14,000-ft peaks
- 15 wilderness areas

  
**Durango Fort Lewis**  
College

  
**Adams State**

# COLORADO MOUNTAIN COLLEGE

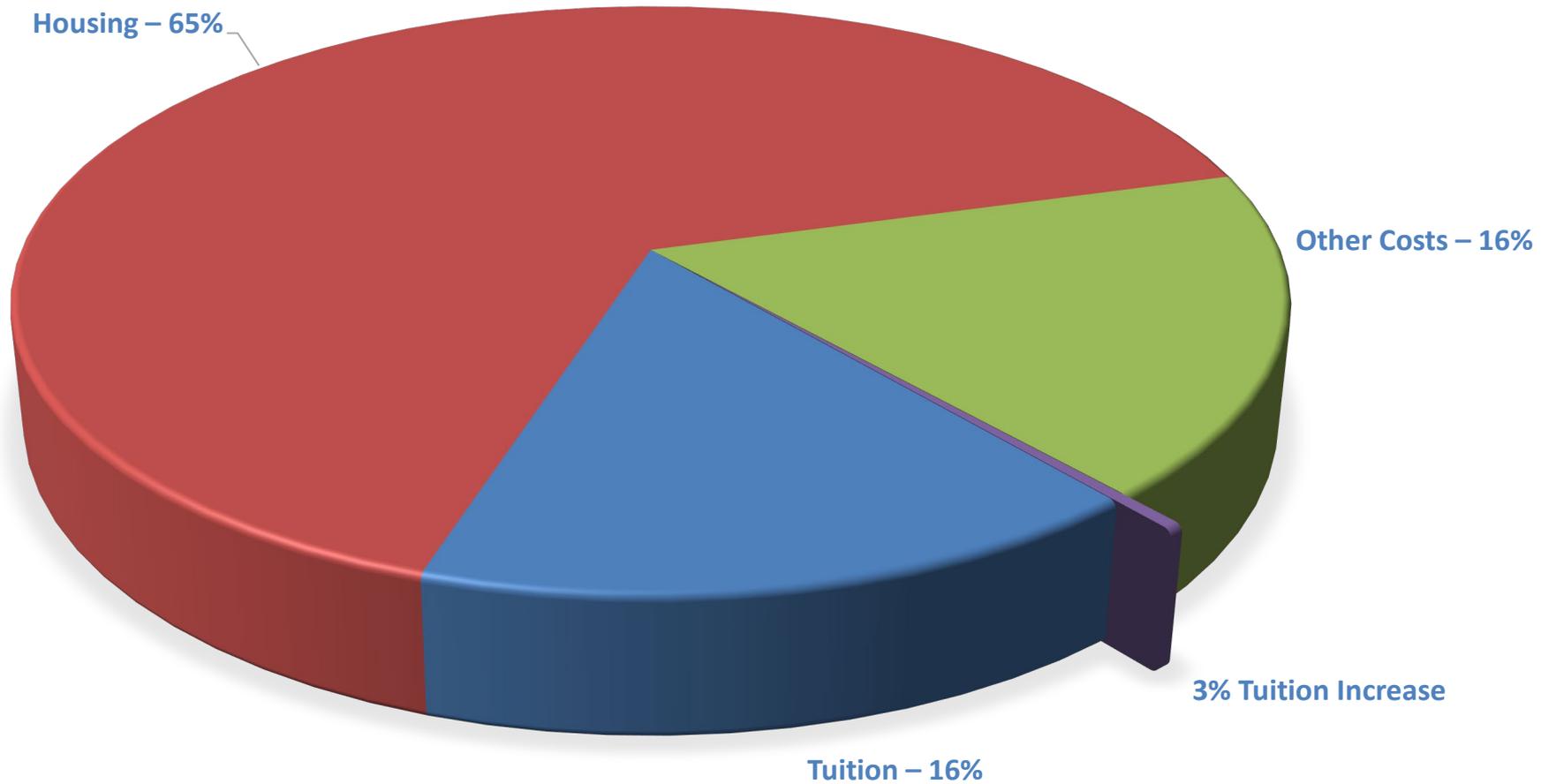
A S N A P S H O T



**COLORADO**  
MOUNTAIN COLLEGE

- **Enrollment:** approximately 15,000 students
- **Tuition Classification:** 81% In-district & Service Area (local); 12% In-state; 7% Non-resident
- **Student Ages:** 61% Under 24, 39% 25 and above
- **Demographics:** 27% Latinx, 64% First Generation College
- **Most Popular Programs/Degrees Awarded:** AA, AS, Emergency Medical Technician, Nurse Aide, Early Childhood Teacher, Nursing (RN), Law Enforcement
- **Bachelor's Degrees:** Business Administration, Education, Leadership & Management, Sustainability Studies, Nursing

# COST OF ATTENDING CMC IN 2021



# COLORADO MOUNTAIN COLLEGE

A S N A P S H O T



COLORADO  
MOUNTAIN COLLEGE

“CMC offers students the choice to live, work, learn and contribute to the vitality of our beautiful Rocky Mountain communities. It is uniquely positioned to innovate and serve students like few other institutions.”

- Dr. Carrie Besnette Hauser, CMC President & CEO

## FACTS + FIGURES

- ▶ Local District College with elected board of trustees
- ▶ Enrollment: approximately 15,000 students
- ▶ 136 programs, from certificates to associates and bachelor's degrees
- ▶ Concurrent enrollment: 2,245 students (2019-20 headcount)
- ▶ 40% of CMC's credit students earn a certificate or degree every year
- ▶ 2020-21 Operating Budget – \$69.3 million
- ▶ Capital and infrastructure investments since 2011 (funded entirely by college and private philanthropy with no state funding): \$90,980,905
- ▶ CMC's Latinx enrollment has doubled in six years to 27%, qualifying CMC to apply for federal Hispanic Serving Institution status.

## GEOGRAPHIC FOOTPRINT

- ▶ 11 campus locations + administrative offices and Morgridge Commons meeting space
- ▶ 12,000 square miles
- ▶ 9 counties (and 8 mountain passes)
- ▶ 18 ski resorts
- ▶ 24 14,000-ft peaks
- ▶ 15 wilderness areas

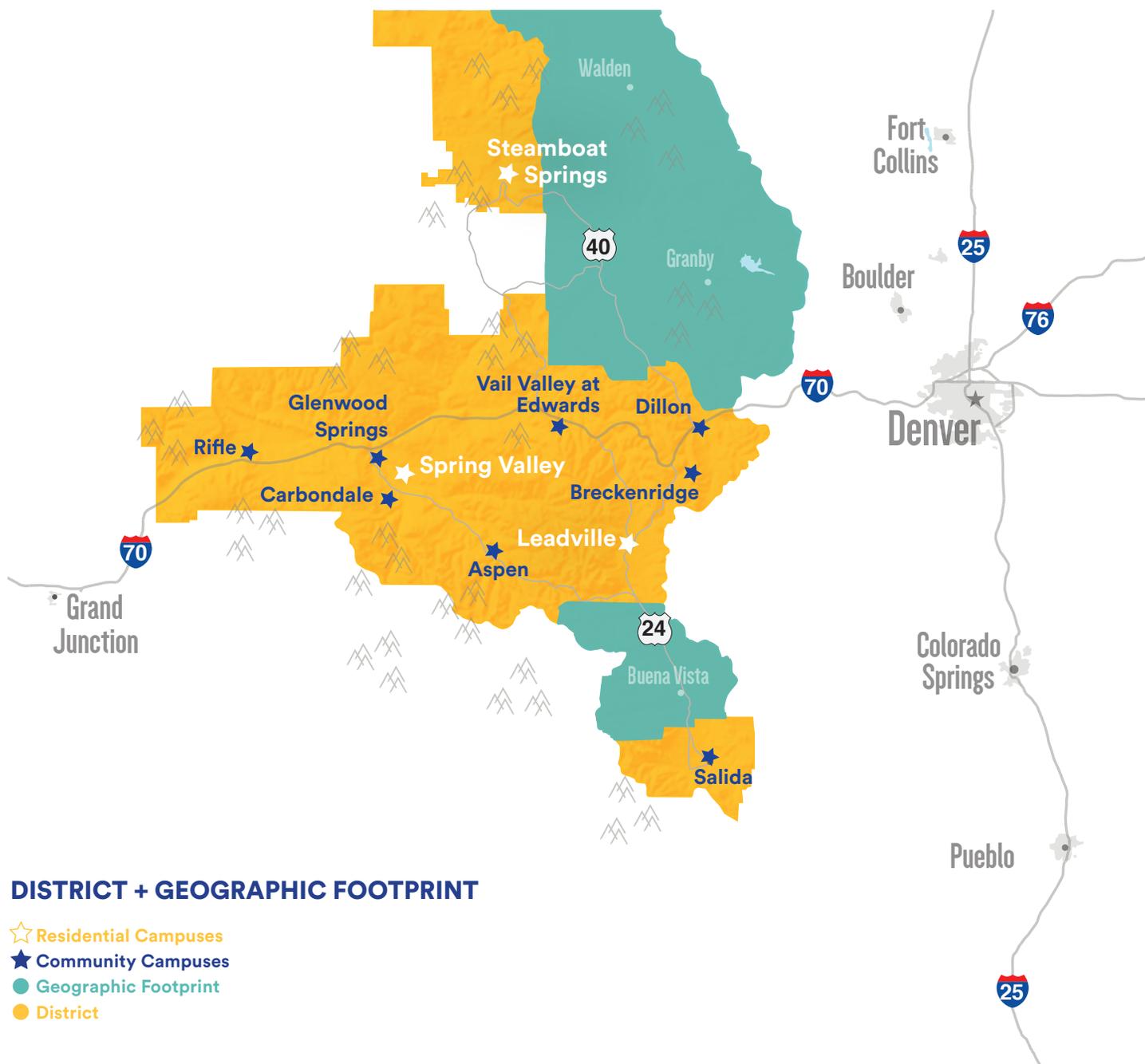
**MOST AFFORDABLE  
BACHELOR'S DEGREE  
in Colorado**

**12:1 STUDENT/TEACHER RATIO**

## RECENT HIGHLIGHTS

- ▶ **Summer 2020:** To help alleviate the recession, the college created CMC Responds, with free certificates in hospitality, consulting support, and business seminars in English and Spanish. CMC directly and indirectly passed along federal funds to students, and offered \$1.9 million in free tuition to 2,500 students.
- ▶ **Fund Sueños:** An innovative, no-interest income-share agreement, funded by private donors, was launched in 2018-19 to provide financing for DACA students and others ineligible for federal financial aid.
- ▶ **Fall 2019:** Salida and Poncha Springs joined the CMC district. Measures passed by a vote of 60% to 40% within Salida School District R32J, and 78% to 22% in the existing CMC district.
- ▶ **\$5M in Grants:** The U.S. Department of Education awarded CMC a \$2.125 million Strengthening Institutions Program grant to bolster nursing labs, law enforcement training and skilled trades. A \$2.9 million Colorado RISE grant to CMC - in partnership with Colorado Northwestern Community College, 17 school districts, and 54 high schools - will create the largest network of interconnected classrooms in Colorado, giving thousands of students in rural mountain and resort communities access to college courses.
- ▶ **New Programs:** Added a second law enforcement academy in Breckenridge, expanded nursing to Steamboat Springs, and launched the nation's only avalanche science certificate; new programs planned in crisis counseling (cert), human services (BA) and ecosystems science (BS).

# CMC LOCATIONS & CAMPUSES



## DISTRICT + GEOGRAPHIC FOOTPRINT

- ☆ Residential Campuses
- ★ Community Campuses
- Geographic Footprint
- District



**COLORADO**  
MOUNTAIN COLLEGE

[www.ColoradoMtn.edu](http://www.ColoradoMtn.edu) / 800.621.8559 / [joinus@coloradomtn.edu](mailto:joinus@coloradomtn.edu)



# A Time to Reflect on What College Should Be

Jamie Merisotis, President & CEO, Lumina Foundation

Dr. Carrie Besnette Hauser, President & CEO, Colorado Mountain College

The sudden forced shift to online instruction, leaving classrooms and labs vacant, will reshape what it means to go to college. And the urgency of the pandemic shouldn't distract us from seizing an opportunity for reinvention that centers on meeting the needs of today's students.

Long-term success cannot be a return to business as usual.

America's colleges and universities weren't serving everyone equally well in the first place. That's especially true for people who are black, Hispanic and Native American and those from low-income families -- who are growing in numbers.

To ensure real opportunity for everyone, we need fresh ideas.

For starters, we should no longer view college as a societal sorting mechanism or a finishing school for the elite.

If we're not careful, this wave of financial distress, followed by a return to obsolete business practices, rigid academic calendars and inadequate student services, could undo the progress toward making college more accessible.

Already, abruptly separating students from on-campus advising, hot meals, health centers, computer labs and reliable internet access has driven many away. Some might not return without greater attention to affordability, support in their daily lives and the quality of instruction. Many whose educations are in jeopardy are people of color or are from poorer rural and urban communities.

We've seen that colleges and universities -- small and large, public and private -- can make rapid changes when they must. The spread of COVID-19 has forced instructors into using online learning platforms and video presentations long presumed inferior to what happens in classrooms and lecture halls.

Among instructors focused on measuring what students learn in their courses in innovative ways, the adjustment to online delivery at midsemester has gone relatively smoothly. Other faculty members also have risen to the challenge, along the way discovering approaches and tools which can enhance their teaching.

Some colleges and universities are more willing to accept credits in transfer. With students home from their colleges of choice, community colleges are pitching them hard to learn online less expensively. The postponement of high-stakes tests such as the ACT and SAT has led colleges and universities to relax admissions requirements and decision dates, in essence validating that students can demonstrate their readiness for college in more holistic ways.

All this gives us hope that we can emerge with new ways of ensuring adults, younger and older, can learn flexibly and affordably in ways that ready them for success in an increasingly difficult-to-navigate society and economy.

At the same time, the nature of human work is changing as companies rely more heavily on automation to eliminate repetitive tasks and on artificial intelligence to help solve problems. The pandemic will only hasten these developments.

While we're spending billions to save higher education, college and university leaders should focus on engaging today's students. They will have to focus more clearly on building people's skills for work and civic life, including coming up with better approaches for them to demonstrate what they know and can do.

Finally, the country needs better ways of validating college-level knowledge acquired through the military, corporate training, work or serving others. This is long overdue. We need pathways that are cost-effective and lead people to new careers and more learning.

As colleges and universities weigh whether to reopen campuses this fall, it's clear some won't recover from the pandemic. Staggering budget deficits and program cuts will await those fortunate enough to survive.

Long-term survival will hinge on their ability to deliver what matters most to students, employers and society.

Even before this disaster, college and university enrollments were shrinking as the number of high school graduates steadily declined. The call for social distancing exposed the fragility of long-standing assumptions about college.

Many colleges that survived the Great Recession emerged in financial death spirals, with annual operating costs outpacing revenues. These institutions survived by raising tuition and borrowing more. With states facing revenue shortfalls and changes in student behavior resulting from the coronavirus, the higher education system we knew is unsustainable.

Even so, there are reasons for optimism. In the United States, about 36 million people have tried college but never finished their degrees. We should address the reasons why. A return to economic vitality will mean successfully reaching many of them to fill the jobs requiring skills that are in demand by companies, big and small, that make it through the recession.

To meet the needs of these students will mean revising or setting aside outdated intellectual traditions and investing in technology-enabled business models, investing in faculty training on new pedagogy such as competency-based learning and augmenting face-to-face interactions.

Only in these ways can higher education meet the needs of people who are older, more racially and ethnically diverse, and who are working to care for their children or parents. Their talent -- in the form of relevant knowledge, skills and abilities -- will be essential to the nation's recovery.

Today's students have waited long enough for something better.



# COLORADO AREA TECHNICAL COLLEGES

JOINT BUDGET COMMITTEE PRESENTATION  
JANUARY 2021

# ABOUT AREA TECHNICAL COLLEGES

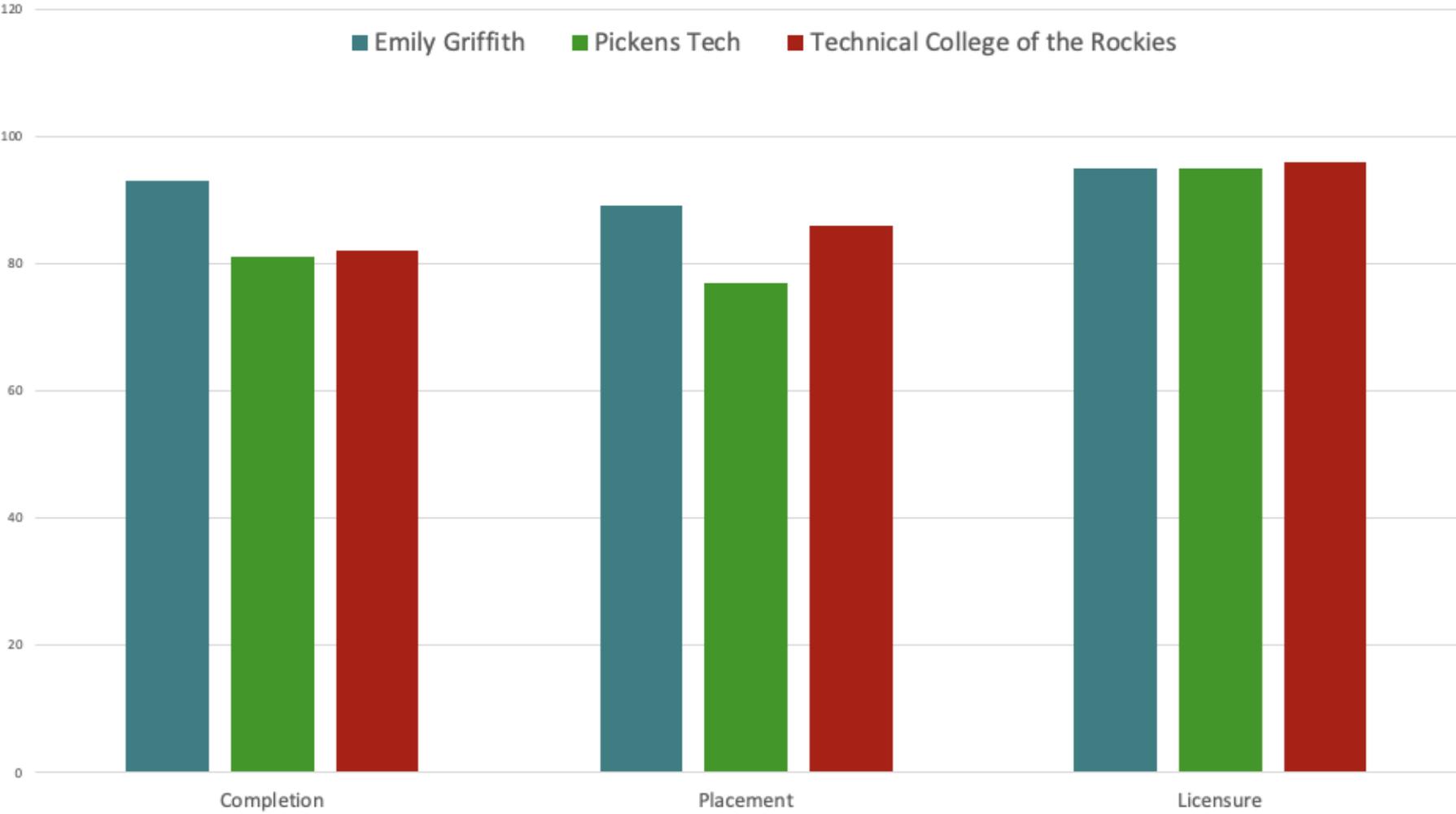
- **Career and Technical Education**
  - Secondary & Post Secondary
  - Certificates
- **Emily Griffith Technical College**
  - Denver Public Schools (State's largest School District)
  - 104 year mission, 28 programs, designated Hispanic Serving Institution, ESL & GED and 3 campuses
- **Pickens Technical College**
  - Aurora Public Schools
  - Named CO's Best Community College in 2017 and 2018 by bestcolleges.com, 2019 by Niche.com
- **Technical College of the Rockies**
  - Delta County School District
  - Only rural ATC in CO, serving 10,000 sq miles of SW CO

# POST SECONDARY INDUSTRY BASED CERTIFICATES

Program	Emily Griffith	Pickens	TCR
Automotive	✓	✓	✓
Barbering	✓	✓	✓
Cosmetology	✓	✓	✓
Dental	✓	✓	
Esthetician	✓	✓	✓
HVAC	✓	✓	✓
Medical Assistant	✓	✓	✓
Nail Technician		✓	✓
Practical Nursing	✓	✓	✓
Welding	✓	✓	

# EFFICIENCY MEASURES FY 2019-20

## Efficiency



# INDUSTRY PARTNERS



- 112 total industry partners for example:
  - Denver Health & Hospital Authority
  - IEC Rocky Mountain

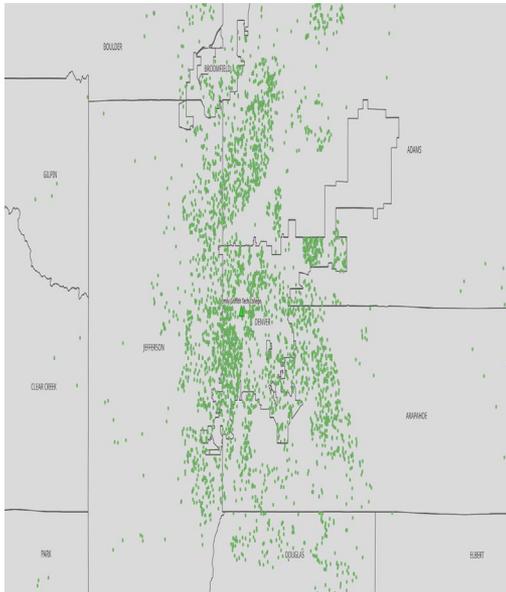


- Subaru & Havana Row Dealerships
- Stolle Machinery apprenticeship
- National Renewable Energy Lab, Golden CO.



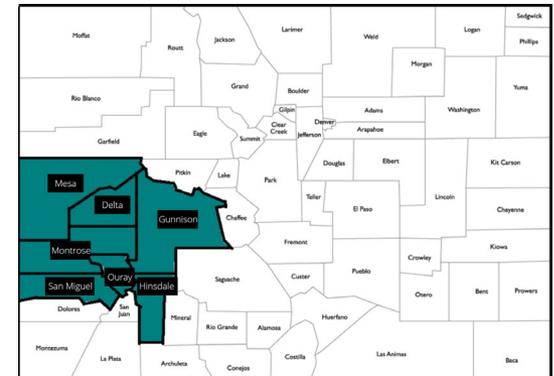
- Partners Integrated Care (PIC Place)
- We have a sponsored cadet from every county in our service area (6 counties)

# ATC SERVICE AREAS



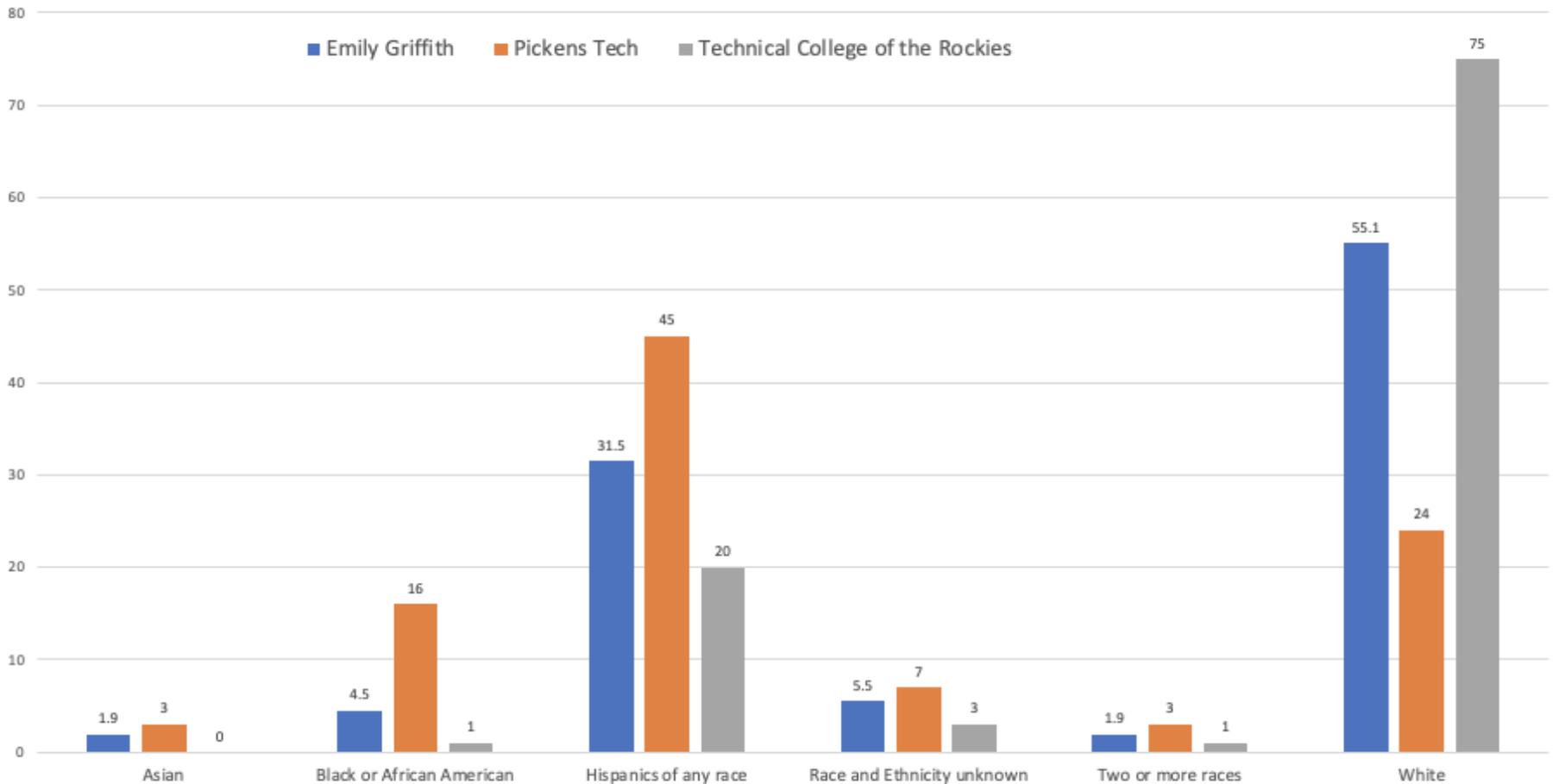
## Pickens K-12 Districts/ Schools Served

APS Ascent	Denver School of Science & Technology (Stapleton)
Bennett	Douglas County
Branson Online	Douglas County Ascent
Byers	Elizabeth
Cherry Creek	Elizabeth Ascent
Cherry Creek Ascent	Kiowa
CO Early College (Aurora)	Lutheran High School
CO Early College (Parker)	New America High School
Deer Trail	Pikes Peak Online
Denver	Strasburg
Denver Ascent	Strasburg Ascent



# STUDENT DEMOGRAPHICS

Students Served by Ethnicity



# FUNDING SOURCES

FY 2019-20

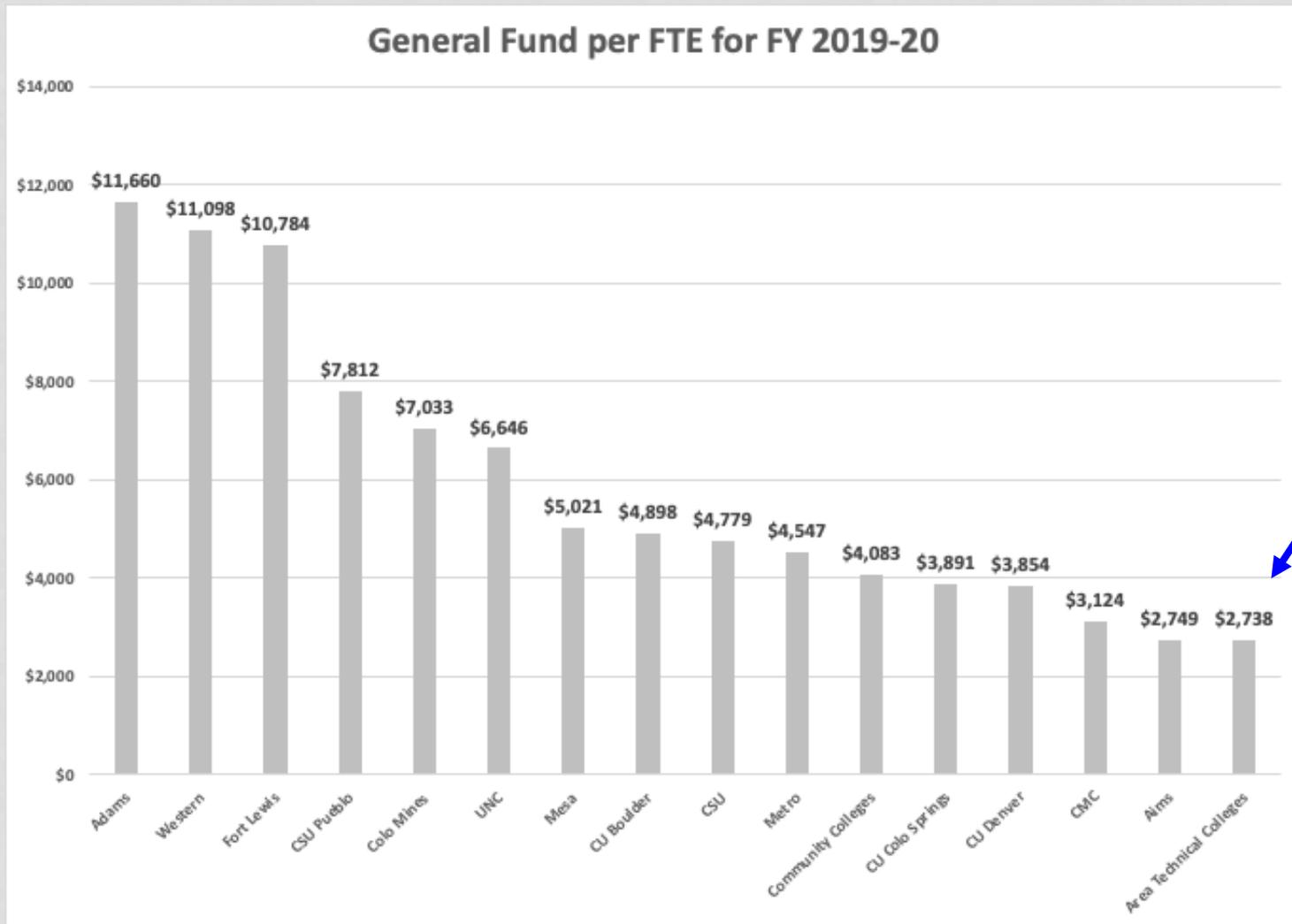
For our postsecondary programs, the Area Technical Colleges have two primary sources of funding – State General Fund and Tuition.

The ATCs do **not** receive COF Stipends, Fee for Service, Amendment 50 Gaming Revenues, or State Capital Construction Appropriations.

	Emily Griffith	Pickens	TCR
Tuition	\$8,523,917	\$3,173,541	\$673,422
GF	\$9,667,465	\$2,573,354	\$1,704,491

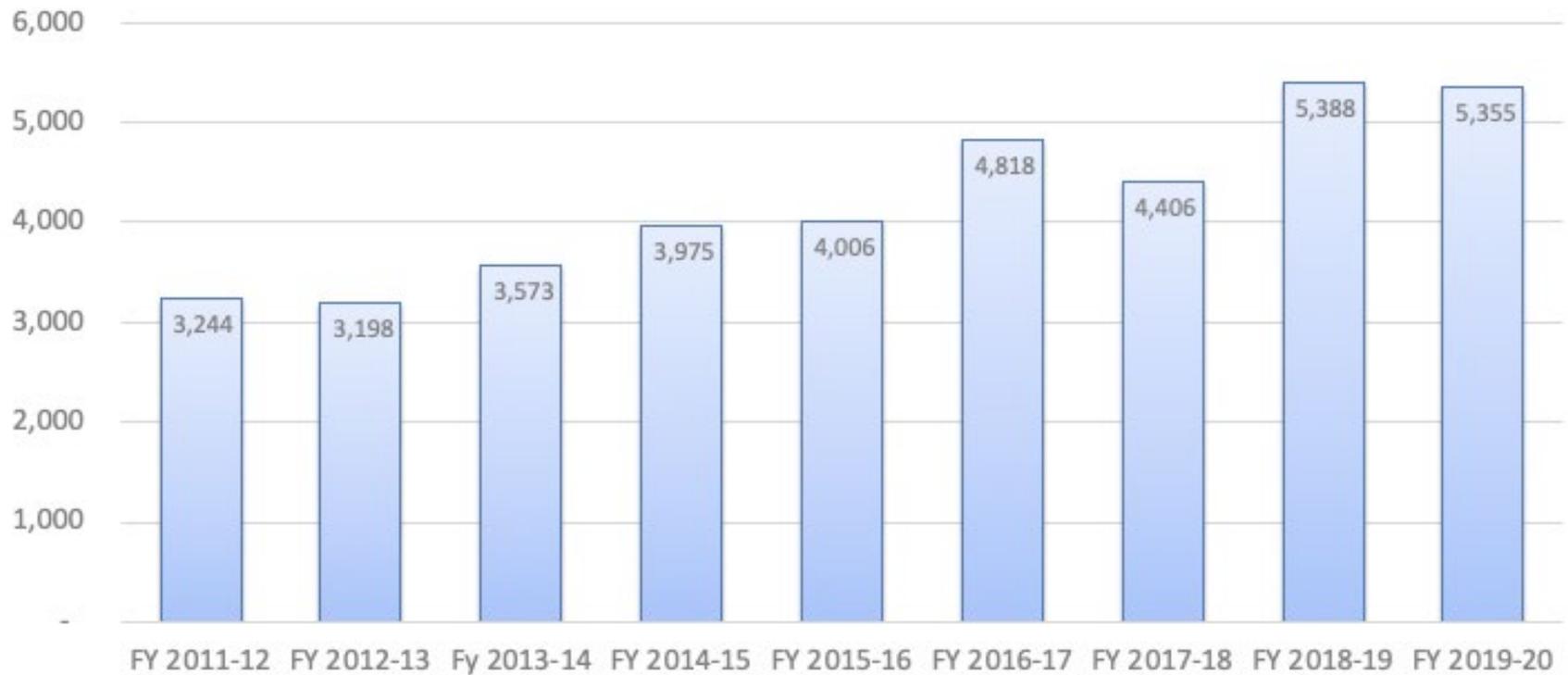
# STATE FUNDING PER STUDENT

FY 2019-20



# ENROLLMENT GROWTH

## Full Time Equivalent Enrollment



# WAIT LISTS

## Emily Griffith

Automotive Collision	24	Automotive Services	37
Barbering	80	Cosmetology	51
Dental Assisting	10	Esthetician	73
GED	At Capacity	Medical Assisting	7
Nurse Assisting	16	Phlebotomy	39
Video Production	10	Welding	29

## Pickens

Automotive	11	Esthetician	69
Dental	31	HVAC	40
Cyber	22	Medical Assisting	31
Cosmetology	At Capacity	LPN	At Capacity
Diesel	19	Welding	37

## Technical College of the Rockies

Esthetician	9	Nail Technician	6
Police Academy	7	EMT	4

# FY2021-22 CAPITAL FUNDING REQUESTS

The 2019 General Assembly unanimously adopted SB 19-097 (Sens. Story and Coram, Reps. McCluskie and Soper) allowing the Area Technical Colleges to request Capital Grants. A year ago the Governor's office included some of our capital requests in the budget request.

At this time, given COVID, ongoing budget uncertainty, and new leadership on two of our campuses, the ATCs are in the process of "rethinking" our capital needs. That said, should funds become available for FY 2021-22, we can quickly identify many worthy capital projects at each of our institutions.

We will submit funding requests with priority projects to the Department of Higher Education for FY 2022-23.

# SUPPORT CCHE MASTER PLAN GOALS

When we receive additional capital funding, it will allow the ATC's to play a larger role in helping CCHE reach its master plan goals to:

## **Increase credential attainment**

- Mitigate wait lists and expands programming to increase the rate of post-secondary certificates issued in high demand, high value CTE programs.

## **Eliminate equity gaps**

- Expand program offerings in programs utilized by under-served and under-represented student populations.

## **Improve student success**

- Expand access to programs, staff, and support services.
- Enhance industry partnerships, professional training, and workforce development opportunities.

## **Increase affordability and accessibility**

- Expand capacity to affordable post-secondary programs across the state.

# SUPPORT COLORADO STUDENTS

## **Jessica Blackburn - Nursing Student:**

Jessica Blackburn's parents always encouraged her to find a skilled trade. "I always loved learning about the human body and how things work so part of me has always thought about being a nurse," says Jessica. "The first time I walked into class, I was like this is where I'm supposed to be." "The atmosphere is super friendly...It's a welcoming place and they really want you to succeed."

## **Adnan Aldhni - Syrian Refugee Student- CAREERS Program & Pharmacy Tech:**

"My primary language is Arabic and most of the people in my class speak English," Adnan says. "One of the challenges I faced upon arriving was getting familiar with new words, new language, new environment, new expectations," he explains. "I had to figure out how to organize my life and my family and how to be successful in the U.S. It was really expensive in Colorado and a challenge to get a job. I got a job as a driver, but it wasn't in my field and I didn't make enough to pay my expenses." Adnan decided to take English classes and then enrolled in the Pharmacy Tech program. Upon graduation, he hopes to get a job as a Pharmacy Tech in a community pharmacy.

## **Emmy Agustin - Cosmetology Student:**

"I was recently furloughed from my job as a flight attendant, but hope to graduate from the Cosmetology program and join the group of women at their salon. If I am called back to fly soon, I'll want to keep both careers and eventually be my own boss!"

**THANK YOU**

**Thanks for your support of the  
Area Technical Colleges  
and  
Career & Technical Education  
in Colorado**

DEPARTMENT OF HIGHER EDUCATION - HEARING DAY 2 OF 3  
FY 2021-22 JOINT BUDGET COMMITTEE HEARING AGENDA

Tuesday, January 19, 2021  
3:45 pm –5:00 pm (Panel 2)

PANEL 2: METROPOLITAN STATE UNIVERSITY OF DENVER &  
COLORADO MESA UNIVERSITY

OPERATIONAL CHANGES AND BUDGET BALANCING IN THE TIME OF COVID-19

OPERATIONAL CHANGES

- 1 [Common Question] Please discuss the operational changes implemented at your institution(s) in response to the COVID-19 pandemic.
  - a) Address the extent to which you moved classes on-line and procedures adopted to keep students, faculty, and staff safe.

**Metropolitan State University of Denver**

*Throughout the Covid pandemic, the safety of our students, faculty, and staff has been at the forefront of our decision making. In March 2020, 100% of our courses transitioned to an online format and all non-essential faculty and staff began to work from home. We established a Roadrunner Safe Return Committee and enacted a Communicable Disease Policy to align our internal policies with state, county, and city health and safety ordinances. By the second half of our summer term, we were able to safely offer labs and other courses reliant on field experiences in-person. In Fall 2020, 90% of courses were conducted online. This spring, 85% of courses will be held online. Our capacity to offer more classes on campus and more hybrid classes, while also adhering to social distancing protocols, has been severely hindered by our outdated IT infrastructure, our very small classrooms, and our lack of modern lecture halls of sufficient size.*

*All student services, including advising, counseling, and tutoring, have been available online since the Spring 2020 semester. Free Covid testing is also available to all MSU Denver students, faculty, and staff through the Health Center at Auraria and testing availability will further expand in the Spring 2021 semester.*

**Colorado Mesa University**

*In the Spring of 2020, CMU was forced to migrate to online instruction due to the COVID-19 pandemic. Given the makeup of our student body, this experience was less than ideal so we resolved to develop a thoughtful plan over the summer to be able to serve students in-person for the Fall 2020 semester. Since the outset of the pandemic, there have been no known cases of transmission of COVID-19 in classroom. There was transmission in one small cohort of students in an off-campus location enrolled in a program requiring physical interaction between students. Furthermore, among staff there has been no known on-campus transmission of COVID-19.*

*For Fall 2020 term, about 80% of CMU's courses were either in-person or hybrid, with some class days virtual and some class days in-person. The hybrid courses are a compromise to comply with COVID-19 imposed classroom occupancy limits. Spring 2021 will look somewhat similar to Fall, although we will have about one third of our hybrid classes move to in-person, an important improvement. Traditionally, CMU course delivery has been about 90% in-person and 10% virtual.*

### ***The Background: Safe Together, Strong Together***

*In 2020, Colorado Mesa University established a bold objective during the outset of the global pandemic. The objective was that in-person learning would continue. Some were skeptical of this commitment. The university quickly and decisively determined that rather than closing CMU in the face of COVID-19, CMU would focus on a unique return to campus plan. The plan would use technology, innovation, partnerships, preparedness, and infrastructure to offset the unknowns and challenges CMU would face in the coming semester. The plan was called [Safe Together, Strong Together](#).*

*A central feature of the plan is a moral proposition. The mission of CMU infers an obligation to continue education even in the face of great challenge. Higher education is foundational to democracy—a fact that has sustained higher education through pandemics, wars and economic and social strife in the past. The ideas taught and nurtured on CMU's campus represent the future knowledgebase that will contribute to humanity's response to future challenges—like global pandemics.*

*The Safe Together, Strong Together plan acknowledges the importance of the role education plays in community and culture. Campus leadership communicated early in the pandemic that CMU's first-generation, low-income and minority students would be the most impacted by a potential campus closure and or in transitioning to online only learning. This awareness—that students who need extra support can least afford to be isolated during their educations—factored into the decision for CMU to remain open. CMU also conducted a student survey near the beginning of COVID-19 outbreak and this questionnaire revealed students overwhelmingly desired in-person learning over online and a believed they needed a complete university experience over a truncated and remote one.*

*When students arrived back on campus in the fall of 2020, CMU Mavericks embodied the ethic of the Safe Together, Strong Together Plan through a [creative video](#) called Our House (CMU is Back). In the video students communicated artistically their own commitment to the campus plan. The video garnered national attention including scientists from Harvard and MIT and was viewed around 50,000 times. In fact, the content was [shared by one of America's leading COVID-19 researchers \(Dr. Pardis Sabeti of Harvard\)](#) who is now collaborating with CMU, in part, because of the message found within this video production.*

*Students did not stop there in making important campus plan contributions to pandemic response. They also created several peer-to-peer communications where students helped hold one another accountable for compliance with the Safe Together, Strong Together plan. Students took responsibility for their role in reducing the spread of the virus through strategic efforts as seen in [this video from](#) CMU Associated Student Government President Angel Bautista.*

*These student-led efforts and strategies demonstrate the significant role that student leaders played in a pandemic campus plan and showed how they embraced the ethic of the Safe Together, Strong Together plan.*

### ***The Safe Return to Campus***

*The first challenge facing CMU in the fall of 2020's return was how to bring nearly 11,000 people to a community—who at the time—had little to no community spread of COVID-19. Local and national health experts guided CMU toward early adoption of a multi-faceted, integrated testing protocol that would later be held up as a national model.*

*The testing program began with acknowledging the importance of baseline testing. Baseline testing is based on the concept that everyone must be tested before returning to campus. This testing was not an approach taken*

by all universities. For CMU, the investment proved invaluable. Over the course of the welcome back week, the Safe Together, Strong Together testing team conducted upwards of 9000 virus tests **before** students, faculty and staff returned to campus. The program identified 37 positive test results. This testing achievement represented the finding of nearly 40 positive cases that were kept off campus from day one of the semester. Others who did not institute preliminary COVID-19 testing closed campuses, and some returned to online learning just a week into the semester. CMU on the other hand conducted a full semester of in-person learning right up to Thanksgiving break. The success of the plan was acknowledged by Colorado's Governor, local officials, and The Colorado Department of Higher Education Executive Director Dr. Angie Paccione - who was on campus praising student efforts in September.

As the weeks unfolded, and after baseline testing was complete, the CMU Safe Together, Strong Together return to campus planning initiative resulted in the emergence of additional testing technologies and screening efforts that further worked to secure the safety of the campus and larger communities. The viral screening and infrastructure included multi-layered, multi-faceted approaches including ongoing surveillance testing reinforced with waste water and saliva testing pilot projects. The university leveraged tried and true methods while taking advantage of the latest emerging testing technologies to ensure the safety of everyone and protect the campus.

### ***Beyond Campus***

Beyond serving the physical campus, CMU worked to collaborate with local health agencies and school districts and area hospitals to demonstrate pilot projects and explore the potential for expanding these projects to the greater community. A Waste Water testing demonstration was designed and implemented by students and faculty in coordination with the international NGO Engineers Without Borders.

Beyond testing, CMU deployed additional technologies to supplement testing with screening efforts. CMU's symptom checking and screening plan included facial recognition temperature monitoring stations throughout campus and symptom checking technology that requires students, faculty and staff to continually monitor for virus symptoms as a precondition for entering classrooms.

CMU also attracted extra-community research collaborators including Dr. Pardis Sabeti of the Broad Institute -a MIT/Harvard collaboration. This rich relationship between CMU and one of the worlds' premier genetic research labs is resulting in genomic sequencing of campus virus samples that may result in a better understanding of COVID-19 transmission.

These approaches complement a litany of other mitigation measures including a data dashboard for virus case tracking, and transparency as well as a campus color coded alert levels and a link to COVID-19 testing options.

### ***Not going it alone: The Future is Now Community Partners***

Crucially important is the fact that CMU selected nationally renowned testing partners with deliberation because COVIDCheck Colorado provides critical connections to financial, logistical, operational and technical expertise. The teaming of CMU and COVIDCheck Colorado ensured testing standards remain at the highest levels of quality while also positioning CMU to use the most sophisticated scientific advances in testing that continue to be approved by the FDA.

### ***The Medical and Health Advisory Team***

*CMU's acclaimed success in responding to COVID-19 is correlated with the robust community medical advisory team that has proposed solutions, reviewed proposals and guided CMU towards best practices when it comes to testing, tracing, treating and preventing COVID-19 on campus.*

*As the university pursues the next phase of planning for spring, which we anticipate will look much like fall, the medical advisory team will play an increasingly important role in the future as additional best practices and technologies are leveraged to maximize the safety of students in the years ahead. From vaccines and cutting-edge treatments to improvements in testing and viral tracing, the medical advisory team will continue to meet on a weekly basis through the course of the pandemic.*

*Team includes:*

*Amy Bronson, EdD, CMU Director of Physician Assistant Program Heidi Dragoo, Mesa County Public Health Epidemiology Program Manager Lucy Graham, PhD, CMU Director of Nursing Education Jeff Kubr, PhD, Mesa County Public Health Executive Director Yumi Lee, MD, Community Hospital and CMU Infectious Disease Advisor Erin Minnerath, St. Mary's Hospital Infection Prevention Manager Mike Reeder, DO, Physician and Director of the Monfort Family Human Performance Lab, John Skillicorn, Community Hospital Executive Director of Physician Practices Katie Smith, Mesa County Public Health Community Network Coordinator Chelsea Stacy, Mesa County Public Health Epidemiologist Thomas Tobin, MD, Community Hospital Chief Medical Officer*

- b) Discuss the effectiveness of these policies in preventing and containing outbreaks and how you expect the spring semester may look different.

### **Metropolitan State University of Denver**

*We are proud that, to date, no Covid outbreaks in on-campus classroom settings have occurred at MSU Denver. Additionally, MSU Denver has reported significantly lower Covid positivity rates compared to those of the state and Denver county.*

*From August 17 – December 31, 2021:*

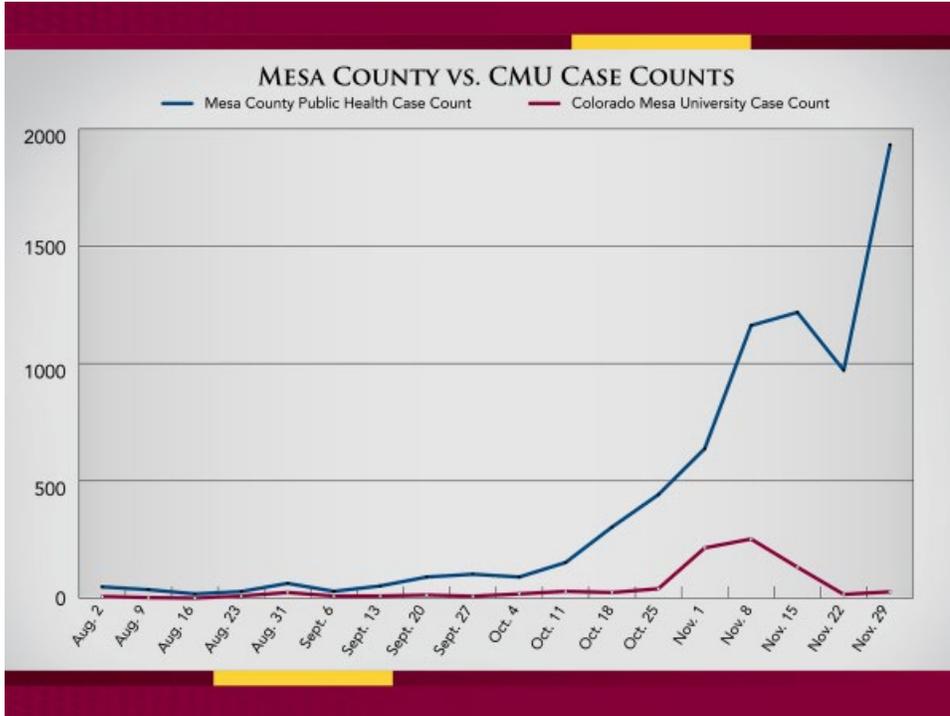
- *# of Covid tests performed: 1,840*
- *# of positive tests: 71*
- *MSU Denver positivity rate: 3.8%*

*In response to many of our students indicating a preference for in-person instruction, we will be gradually increasing the number of classes offered on campus this spring. This includes a selection of 8-week accelerated courses that will begin in mid-March to accommodate students and faculty who may have not yet felt comfortable returning to an in-person environment in January.*

### **Colorado Mesa University**

*The effectiveness of CMU's COVID-19 response is demonstrated by the fact that CMU students returned to campus in the Fall and remained on campus until a few days short of the Thanksgiving break, as planned. This was in spite of a COVID-19 spike in the community during different times of the semester. CMU's decision to send students home a few days short of the Thanksgiving break allowed CMU to send students home safely before the holiday, but also permitted CMU to expand utilization of its on-campus testing site for members of the general public to support Mesa County Public Health's community testing strategy which was experiencing significant backlogs.*

Students largely demonstrated their commitment to the COVID-19 protocols throughout the semester, making it possible to stay in session as planned. In this area, CMU anticipates Spring term to look much like Fall term. One of the biggest changes in the Spring 2021 term will be the offering of more classes face-to-face than in the Fall, with the proper safety protocols in place.



- c) [Rep. Ransom] How are students doing in response to these changes? Are they learning? What is the level of satisfaction (or not) with FY 2020-21 operations?

**Metropolitan State University of Denver**

*In the recently completed Fall 2020 semester, student GPAs were on par with GPA levels in the Fall 2019 semester and course failure and withdrawal rates were slightly lower than Fall 2019 as well. Since Spring 2020, MSU Denver faculty have participated in a total of 20,000 hours of training to ensure high-quality online instruction for our students.*

*In Spring and Fall 2020, we administered a Covid Impact Survey to assess how the pandemic was affecting our students' lives. In the most recent survey, 65% of student respondents indicated they were neutral or satisfied with their online courses and 55% reported being able to "juggle their time so that they could fit everything in that needs to be done". Both of these indicators have improved from Spring 2020 to Fall 2020.*

**Colorado Mesa University**

*As noted below, the CMU administration recognized in the Spring 2020 that given CMU's majority student demographic of first generation and low income, it was imperative to bring students back to campus. While we recognize the semester was not ideal, students universally appreciated being on campus and the extra assistance they received to help effectively support their educational and social needs in a safe manner.*

*CMU was able to successfully complete the Fall semester as planned given the commitment and due diligence of the students, faculty and staff to adapt and follow COVID-19 protocols. While certainly, it was a stressful and unusual semester for all, the majority of the students performed remarkably well. This was due in part to the extra efforts of the faculty to provide added assistance and leniency as well as amped up support services from other units on campus. For example, student life offered COVID-19-safe on-campus activities for students multiple days a week. Other examples of changes made to help students manage changes in their academic performance was CMU's extended withdrawal date to the beginning of December or the ability for the student to switch from their semester end grade to S/U grading instead. But, CMU students overwhelmingly prefer face-to-face instruction where they perform the best. Thus, CMU is working hard to return to more face-to-face options during the Spring term, except for those courses that are taught by COVID-19 at-risk faculty. The University will also likely continue into the Spring term some of the options around grading that were implemented in the Spring 2020.*

*While CMU takes pride in its ability to adapt and respond to student needs and safest mandates, we must recognize there are students who did not have a great experience. This is evidenced by the fact that of the 1500 continuing students that attended CMU in the Fall 2020, but were not registered for Spring 2021, about 42% did not owe CMU any money. On the flip side, more than half owed a balance and may have stopped out due to financial reasons. About one-half of those stop-outs are first generation students. Further, data suggests that the number of students withdrawing from a class(es) increased almost 2.5 times fall over fall term due to the changes in delivery format. CMU is engaged in an active effort to restore in-person instruction, in-person outreach campaign to assist student return to campus, offer stronger support services, and acknowledge the challenges and actively learn with our student partners how we can further improve.*

*One additional area of note is that CMU's mental health services were stretched to the limit during the Fall 2020 term due to the stress and anxiety experienced by students. Colorado Mesa University (CMU) in collaboration with Community Hospital created an integrated health care delivery model in August of 2016, combining medical and behavioral health services within the Student Wellness Center (SWC). We have seen a 300% increase in the number of behavioral health services provided over the last 4 years and a 13% cumulative increase this past fall with a peak of 21.8% increase in the month of September. These numbers are in addition to being short a Psychiatric Nurse Practitioner at 10 hours per week (due to staff turnover).*

*CMU responded to COVID-19 by offering services virtually through tele-health services while academic instruction was virtual. Once in-person learning began, students were able to choose from receiving services in-person or via tele-health. Students did not seek services at the same increased rate in a virtual setting. During the months of virtual instruction, students sought to meet with providers much less often.*

## ENROLLMENT CHANGES

- 2 [Rep. McCluskie] Please expand on the enrollment change data you provided that is summarized on p. 45 of the staff budget briefing and highlight the changes that are most significant for your institution. To the extent you have data available, discuss how enrollment changes have differed for: low-income/Pell-eligible students, underrepresented minority students, first-generation students, and any other subcategory you feel is notable (e.g., international versus other nonresident domestic students; part-time versus full-time students; traditional age versus older students).

**Metropolitan State University of Denver**

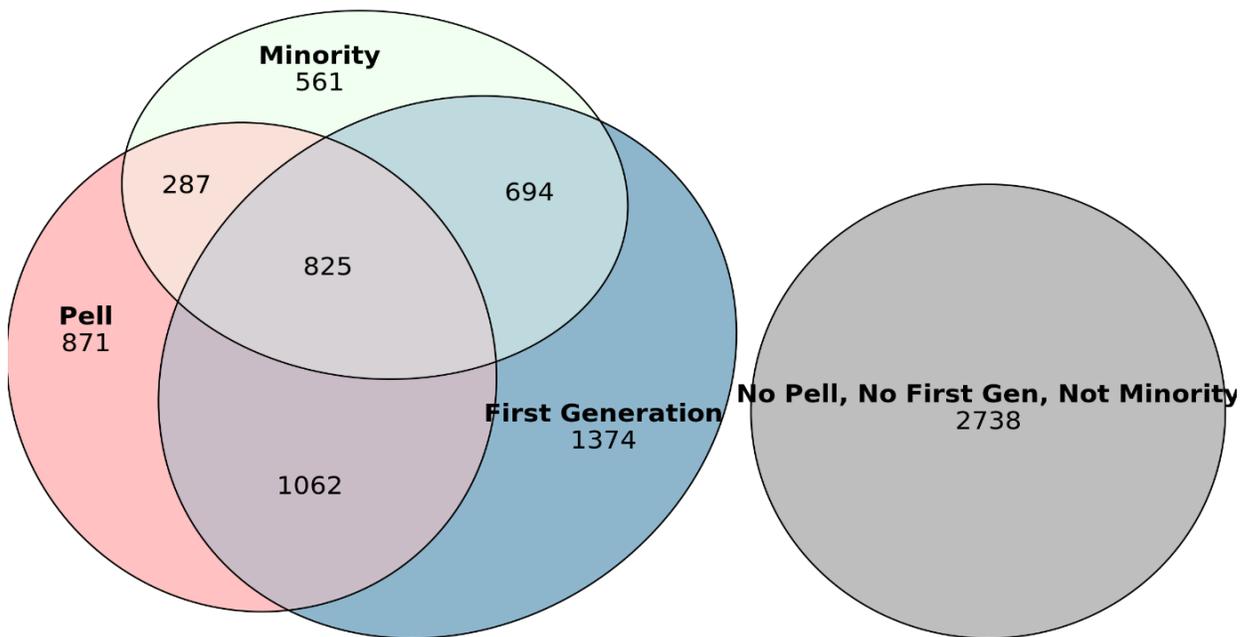
*At MSU Denver, we have found that our most significant declines in enrollment were among students with low-income backgrounds. Comparing Fall 2019 to Fall 2020 enrollment, our overall undergraduate headcount has decreased by 6%, though our total number of Pell-eligible students has declined by 16%. This decline is even further exacerbated for Pell-eligible students who are also students of color.*

*Enrollment for students in the earlier stages of their studies has also notably decreased. The number of Freshmen students has declined 13% compared to Fall 2019 and Sophomore enrollment dropped by more than 7%. The number of first-generation students has also declined by almost 5%. On average, all students are taking lighter course loads compared to one year ago, making “headcount” vs. “full time equivalent/FTE” a much more important measure of our student services needs.*

*Counterintuitively, enrollment increased within several of our programs from Fall 2019 to Fall 2020, including Cybersecurity (45% increase), Advanced Manufacturing Sciences (22% increase), and Construction Project Management (14% increase).*

**Colorado Mesa University**

*CMU’s student population is generally about 2/3 low income (Pell) and/or First Generation as noted in the diagram below. The COVID-19 pandemic created multiple challenges for these particular student populations. The Wall Street Journal emphasized in a recent article that declines in higher education, “is happening among those who need extra support to get through the application process or even picture themselves on a campus. Common App data show 16% declines in both applicants who requested fee waivers and those who would be first-generation college students.” Similar to our sister institutions, CMU also experienced a reduction in first-time undergraduate enrollments.*



*Some portion of this group of students are recent high school graduates who have opted to “sit out a year” waiting for some resolution to the COVID-19 crisis. Unfortunately, data suggests the overwhelming majority of students choosing to not attend college hail from families suffering from the economic toll of the pandemic.*

*Prospective – and continuing – students who rely on family-owned small businesses, for example, find themselves struggling to meet basic needs due to the pandemic. Many are parents who are also employees of struggling businesses or organizations and find themselves grappling with unemployment, under-employment and a general sense of hopelessness when it comes to imagining a tangible way out of the COVID-19 disaster.*

***“I fear that many of these students will never get back (to college),” noted Doug Shapiro, executive director of the National Student Clearinghouse Research Center in the Wall Street Journal.***

*From a workforce development/ talent pipeline perspective, this public health crisis could not have come at a worse time for employers in Colorado. Just as the economy will be starting to recover, the talent pipeline across academic disciplines closely aligned with the state’s most pressing talent needs will be empty.*

*It is imperative the State of Colorado target resources to incent the recruitment and retention of low income (PELL) and first-generation students. If not, we may never recover these students who fall through the cracks.*

*With CMU’s enrollment down 1.7% overall, revenues are negatively impacted. While CMU’s continuing student enrollment increased, as did its resident graduate enrollment (largely due to trends in existence before the pandemic), non-resident, international, freshmen, and graduate non-resident enrollments are all down, having a great impact on revenue.*

- 3 [Staff] What are your preliminary expectations for enrollment in FY 2021-22? Are you expecting enrollment to rebound? Increase above FY 2019-20 levels?

### **Metropolitan State University of Denver**

*At this time, it is too early to predict what enrollment may look like in FY 2021-22. Enrollment patterns are not following any previous trends and we continue to keep a close eye on the economy, employment, and unemployment to determine how MSU Denver may be affected. We know that many students are on the sidelines, waiting for classes to return on campus. Assuming it is safe to deploy a majority of courses in an in-person format by the Fall 2021 semester, we anticipate a rebound in enrollment, though not yet to the levels seen in FY 2019-20. Should higher education not be prioritized in the state’s vaccine distribution plans, our courses will continue to be mostly online. Thus, low Fall 2021 semester enrollments, coupled with little to no auxiliary revenues generated with people on campus, could have an extremely severe—possibly catastrophic—impact on the fiscal viability of our already underfunded university.*

### **Colorado Mesa University**

*Given great uncertainty surrounding the COVID-19 pandemic and regulatory constraints, it is simply too early to predict FY 2021-22 enrollment. As noted earlier, CMU is engaged in an active personal student recruitment outreach campaign. One area of particular concern and effort is low income and first-generation students, who were disproportionately impacted by the COVID-19 pandemic. Given 2/3 of CMU’s enrollment are either low-income and/or first generation, CMU could likewise suffer a disproportionate enrollment impact. Our student demographic also limits CMU’s ability to pass along costs to students through tuition rate increases. CMU is very concerned about the potential for first-generation and low income students to “fall through the cracks” during*

*this COVID-19 pandemic and is hopeful the General Assembly will consider developing financial incentives for low-income and first-generation students to pursue postsecondary education.*

#### FINANCIAL CHANGES AND CHALLENGES

- 4 [Sen. Moreno/Rep. McCluskie/Common Question] Please discuss how the COVID-19 pandemic has affected your budget and the steps you have taken to balance, including operating cuts, staff reductions and furloughs, and use of reserves. How significant have these budget changes been from the perspective of your faculty and staff, i.e., what share of your faculty and staff have been affected and how deeply? [Please note if your revenue forecast for FY 2020-21 has changed significantly from the data presented to the Committee by JBC staff in December.]

#### **Metropolitan State University of Denver**

*Declines in enrollment, elimination of campus fees for the year, and maintaining flat tuition in the Fall 2020 semester with a 3% increase starting in the Spring 2021 semester, have resulted in a need to cut nearly \$17 million from our FY 2020-21 budget. A total of \$12.5 million in budget reductions came from the following sources:*

- *\$9.3 million in permanent base reductions by eliminating vacant faculty and staff positions, 11 layoffs, and cuts to travel, events, and student hourly employee budgets*
- *\$3.2 million in expected savings from voluntary and mandatory tiered furloughs for faculty and staff. Employees earning under \$50,000/year, 16% of our employees, were not affected.*

*The remaining \$4.5 million shortfall was covered through use of \$3.2 million from E&G reserves and \$1.3 million from revenue rolled over from MSU Denver auxiliary programs such as Campus Recreation.*

*Since December, Spring 2021 enrollment has tracked behind original projections. If enrollment does not improve, we anticipate an additional \$2.5 million shortfall this year. Because the funds provided through the federal stimulus package passed in December are a one-time allocation, the funds may help MSU Denver avoid additional budget reduction measures but cannot support with ongoing, base budget needs.*

#### **Colorado Mesa University**

*In May 2020, the CMU administration asked every campus department to engage in COVID-19 scenario planning around different potential scenarios and budget impacts. Several of these ideas were implemented immediately including: pausing filling all vacant positions, except those most critical such as faculty positions; re-deploying employees whose work was impacted by COVID-19 restrictions (e.g. athletic coaches, parking personnel, resident life staff, etc.) to other areas on campus—see chart below for redeployments; placing a moratorium on travel; drastically reducing campus capital investments; using budget contingency funding; investigating, but not utilizing, potential debt restructuring; and, offering limited voluntary furloughs. Additionally, the University is expected to incur about \$5M in one-time COVID-19 costs associated with testing, PPE, cleaning, IT solutions, quarantine, etc. CMU has had to tap its internal reserves to cover these added costs, thereby setting aside other priority projects. Historically conservative budgeting practices coupled with the added temporary measures put in place to curtail spending has helped CMU navigate the financial impacts of COVID-19. But, certainly other priorities have been put on hold or displaced and reserves have been impacted.*

*All faculty and staff have worked tirelessly during this COVID-19 period. Most faculty did some double-duty teaching both in-person and also virtually for students who were quarantined. Most staff, like faculty, had to rethink and redesign service delivery and adapt processing to promptly respond to programs and changes CMU put in place to ease student's challenges—whether they were academic, financial or personal well-being challenges and*

*coupled with the fact that many departments were understaffed due to unfilled vacancies. Other staff were re-deployed full-time to support CMU's COVID-19 response. In the end, CMU not only survived but thrived!*

## Redeployments

**In total, 121 staff members have been redeployed since March for COVID operations**

Athletics – 63 coaches	Library – 8 staff
University Center – 5 staff	IT – 2 staff
Student Life – 5 staff	Career Services – 2 staff
Rec Center – 4 staff	Alumni/Foundation – 7 staff
Parking Services – 2 staff	Innovation Center – 1 staff
Custodial – 6 staff	Administrative – 4 staff
Res Life – 6 staff	Bookstore – 4 staff
WCCC – 2 staff	

\*Some redeployments began in March and ended before September.

**November Update: Increased demand for additional support:** In 48 hours, we redeployed 68 staff, 3 with COVID Command, 3 with Res Life, 42 at the testing site and 20 for contact tracing.

Athletics – 47 coaches	Career Services – 1 staff
Library – 5 staff	IT – 1 staff
Financial Aid – 5 staff	UC – 1 staff
Student Life – 3 staff	Rec Center – 1 staff
Alumni/Foundation – 2 staff	Administrative – 1 staff
Innovation Center – 1 staff	

- 5 [Sen. Moreno] In previous downturns, enrollment has been counter-cyclical. Thus, reductions in state support often occur at the same time as increases in tuition revenue. How has FY 2020-21 differed? Has this made budget balancing easier or more difficult?

**Metropolitan State University of Denver**

*Because enrollment patterns are not following any previous trends, it has been difficult to establish a full-year balanced budget. Throughout the pandemic, the University has continued to respond to changes in state and local mandates as well as student needs, including revising tuition and fee schedules, adjusting course offerings, and providing remote services. The constant need to pivot to support our students, along with the unpredictable nature of enrollment this year, has made the budgeting process especially complicated.*

*MSU Denver remains committed to our mission of accessibility and affordability and have the lowest tuition and fees of all four-year universities in the Front Range. Because we also have the lowest amount of state support per student FTE, we had to adjust our tuition rates this Spring to help balance our budget.*

**Colorado Mesa University**

*While traditionally a downturn in the economy would have likely brought additional new students to CMU, the effects of the pandemic on family finances and student experience disrupted this trend. State support and tuition are explicitly linked—the two primary sources of revenue which support the educational mission of the institution. History suggests that as one source declines the other increases. This accounts for the shift wherein at one time the State of Colorado paid for 2/3 cost of a post-secondary education and the student paid 1/3 to today where it is flipped with the student paying 2/3 of the cost and the state covering 1/3 of the cost. For campuses like CMU serving a disproportionate share of low-income students, increasing tuition to offset state funding loss is not a viable*

*option. State funding challenges also become more complicated when one considers CMU receives one of the lowest state appropriations per student. As a result, CMU runs a very lean campus thereby lacking depth in many departments/ units and must ask employees to go above and beyond in their roles. As an example, CMU's student financial services office operates at 50% staffing when compared to any comparable metric. This lean approach leaves little room for budget adjustment, when needed. This is coupled with the fact that, again, given CMU's student demographic, we must provide a greater level of support services to ensure student success.*

- 6 [Staff] What are your preliminary expectations for the size of your FY 2021-22 budget compared to FY 2020-21? To what extent were the actions you took in FY 2020-21 one-time versus ongoing, and how will this affect your FY 2021-22 budget situation?

**Metropolitan State University of Denver**

*MSU Denver anticipates approximately \$6.4 million in mandatory cost increases for FY 2021-22, excluding cost of living adjustments for faculty and staff. The R1 proposal would return just over \$3.4 million to our budget, leaving a shortfall of \$3 million.*

*Of the \$12.5 million in budget reductions for FY 2020-21, \$4.0 million were one-time actions. If enrollment remains flat into FY 2021-22, MSU Denver will have nearly \$7 million in resource needs, which does not include any of our University's priorities or initiatives. Critically underfunded needs, such the modernization of our IT infrastructure, remain unmet.*

**Colorado Mesa University**

*Based on Governor Polis' proposed FY 2021-22 budget and assumed flat enrollments, CMU estimates it will be short approximately \$4.0M to cover E&G mandated costs and academic program needs. This is equivalent to about a 4.0% budget reduction or almost 6% tuition increase. This assumes COVID-19 has passed and there are no lingering COVID-19 costs. Also, it should be noted that CMU departments will be submitting their budget proposals internally in early January so the shortfall figures are subject to further refinement as campus needs are vetted.*

*Many of the actions taken in response to COVID in FY20-21, we hope, are one-time. Delaying maintenance projects, not filling vacancies, etc. are not good long-term management strategies. However, suffice to say that CMU has always and will continue to carefully evaluate vacancies as they occur for elimination or re-assignment. Furthermore, our robust employee re-deployment through COVID has created opportunities and synergies which will continue well past COVID. For example, CMU's athletic coaches beyond their coaching duties will also serve as mentors to returning adult students.*

**FUNDING MODEL FOR FY 2021-22**

[Background: The Department request restores funding to the governing boards to the FY 2019-20 level and uses solely the Step 2/performance section of the funding model, which provides allocations that range from 0.8 percent below to 0.5 percent above the FY 2019-20 appropriation.]

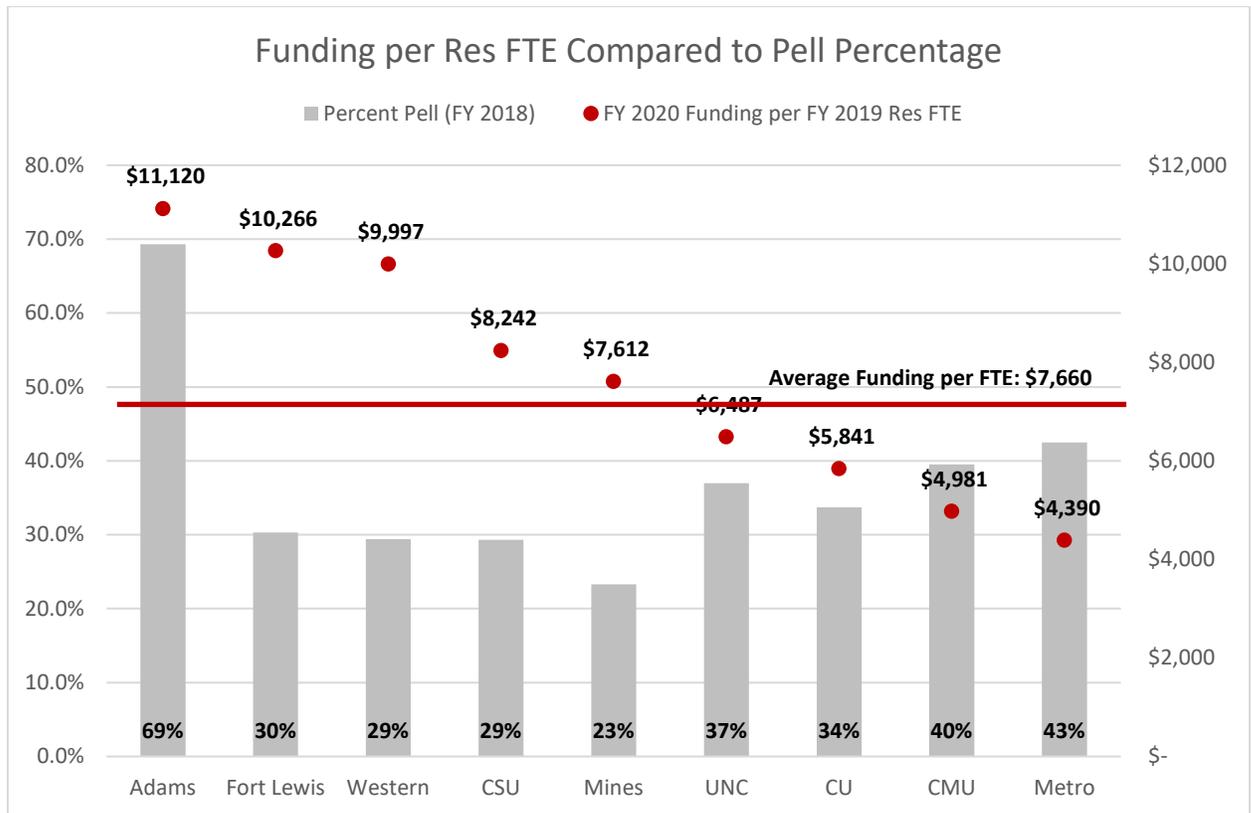
- 7 [Sen. Moreno/Rep. McCluskie] Do you support the R1 proposal to allocate funds based on the Performance Section/Part 2 of the funding model, if, as requested, total funding for the governing boards is restored to the FY 2019-20 level?

**Metropolitan State University of Denver**

MSU Denver does not support allocating funds strictly through the Performance Section of the funding model. Because Step 2 is tied to previous funding, it assumes all institutions are funded appropriately and reinforces the unequal status for funding levels. Funding through Step 1 should be used to make an equity adjustment to the base funding for universities, such as MSU Denver, who serve large populations of first-generation, underrepresented minority, and Pell-eligible students. Until the base funding disparities are addressed, using a performance-based formula only reinforces the severe inequalities.

**Colorado Mesa University**

While CMU appreciates the Governor’s proposal to restore higher ed funding to 2019-20 funding levels, it does not go far enough. As the recent CCHE peer funding data notes, CMU receives \$0.44 for every \$1.00 received by its peers. Furthermore, the allocation of resources through step 2 of the funding allocation model essentially keeps each campus at its current funding level. It does not address the historical internal funding inequities noted below. The funding inequities are further exacerbated for those campuses which a predominantly low-income and first-generation population, like CMU due to the added costs to support their academic success. Further, the Governor’s proposal does not fully restore funding at each campus, leaving CMU short by \$44,000. At a minimum, each campus should be restored to its original 2019-20 level.



CMU would also advocate for additional funding to be distributed through Step 1 of the funding allocation for first generation students. As noted earlier, both first generation and low income (PELL) students are being disproportionately impacted by COVID-19. Our experience suggests that low-income and Pell students use a disproportionate amount of the following services: career/college advising; financial aid assistance; developmental education; academic coaching; tutoring and mentoring; mental and behavioral services; financial counseling and

faculty interaction and support. First generation funding in step 1 should recognize differences in student course loads.

- 8 [Sen. Moreno/Rep. McCluskie] Would your governing board/institution still want to use solely the performance section of the H.B. 20-1366 model if the General Assembly could provide *more or less* funding than a straight restoration to the FY 2019-20 funding level?

**Metropolitan State University of Denver**

*In the event the General Assembly provides more or less funding than FY 2019-20 funding levels, MSU Denver still would not want to solely use the Performance Section of the funding model. Additional base funding through Step 1 is our priority. MSU Denver is at a tipping point. Without an investment to our base funding from the State, we will be forced to cut programs that are critical to the success of our students or increase tuition to a point that limits access to students and conflicts with the core mission of our University.*

**Colorado Mesa University**

*Firstly, all institutions should be restored to their 2019-20 funding levels. Any remaining new funds should be allocated in part through Step 2 and also Step 1. There has been a long-standing interest and statutory commitment to providing added funds in support of first-generation students. Step 1 provides the mechanism to move forward on that commitment at long last.*

REQUEST R2 - TUITION INCREASES

- 9 [Staff] What tuition increases do you currently expect to seek for FY 2021-22? Will you seek to increase resident undergraduate tuition above 3.0 percent if the Executive Request is approved and this is an option?

**Metropolitan State University of Denver**

*As the only modified-open enrollment university in the state, our mission at MSU Denver is to be accessible for Colorado's students. Increases in tuition have a direct impact in reducing our accessibility and we remain hesitant to raise tuition rates unless it is absolutely necessary. However, our affordability and accessibility, and therefore our ability to refrain maintain current tuition levels for our students, rely upon State support. As of FY 2019-20, MSU Denver received \$0.57 in State support per student FTE for every \$1, on average, of our Colorado peers. Limited support from the State has forced MSU Denver to move that cost to our students through tuition increases over time.*

**Colorado Mesa University**

*CMU's tuition rates have always been within the state's ceiling and among the lowest in the state; in fact, most times rate increases have been under the state permitted ceiling. This lower tuition rate, coupled with state funding inequities, has caused CMU to operate fiscally conservatively. While CMU would like to strive to limit tuition increases due to the disproportionate impacts COVID-19 has had on CMU student families, we also recognize that tuition rates are directly correlated to the level of state support and the fact that many of the cost increases are outside the control of the University (e.g. utilities costs, health insurance costs, etc.). Further, over the holiday break CMU was notified by its long-standing employee health insurance provider that they will no longer offer employer health insurance plans after this calendar year. This change could have significant implications on health insurance costs. It is simply too early to project potential tuition rate increases for AY 2021-22; although CMU's track record suggests that we have always been conservative—as evidenced by our commitment to maintain the lowest mandatory student fees among four-year institutions in the State of Colorado.*

REQUEST R3 - CYBERCODING CRYPTOLOGY

10 [Sen. Moreno] Describe the programs you operate that have been supported with cybercoding cryptology funding. How have you used this funding, and what do the programs look like (number of students, curriculum, did they graduate, did they end up working in the field)?

**Metropolitan State University of Denver**

*MSU Denver's Cybersecurity Programs are interdisciplinary degrees and Master's certificates that combine cybersecurity curriculum from the Departments of Criminal Justice and Criminology, Computer Information Systems and Business Analytics, and Computer Science. We offer a B.S. in Cybersecurity, a Master's in Cybersecurity, and graduate certificates in Cybercrime Investigation, Cyber Defense, Cybersecurity Leadership, and a STEMPath Cybersecurity certificated geared specifically to teachers.*

*We currently have almost 300 undergraduate students in the Cybersecurity major and 29 graduate students in our Master's degree program. We had five Cybersecurity graduates in 2019-20 and all secured jobs at the organizations where they interned during the program, including Lockheed Martin and Xfinity. Our 11 STEMPath certificate earners are now teaching Cybersecurity to K-12 public school students in Denver and Aurora.*

**Colorado Mesa University**

*CMU has spent its Cybersecurity funds in the following way thus far:*

<i>Faculty Wages and Benefits</i>	<i>\$119,706</i>
<i>Student Assistants</i>	<i>49,310</i>
<i>Software Maintenance</i>	<i>2,565</i>
<i>Supplies</i>	<i>33</i>
<i>Dues &amp; Memberships</i>	<i>330</i>
<i>Equipment</i>	<i>15,282</i>
<i>Total</i>	<i>\$187,266</i>

*In addition to the Cybersecurity center being closed from mid-March to August due to COVID-19 restrictions, the director of the center resigned in December of 2019 and an initial search for a new director failed to find an appropriate candidate. The search has since been re-started and the duties of the director have been temporarily reassigned across various faculty members. The resignation also affected the approvals necessary to disburse scholarships and so we are currently "catching up" scholarship reimbursements in Fall 2020. We are on track to award all scholarships designated in the allocation. The Center's work toward NSA-CAE designation is ongoing but was interrupted by the NSA during the COVID-19 crisis.*

*To date, CMU has already awarded 8 credentials in connection with SB 086 funding and has given more than 50 presentations and seminars to local business leaders. Students and faculty have also visited every middle school in District 51 to introduce middle-school age students to the importance of cybersecurity in their own lives. A student team from CMU completed a presentation to the corporate USBank cybersecurity team evaluating low-cost, scalable options for biometric screening at point-of-sale locations offering credit card purchases and a student team from CMU competed in the Mountain West Cyber Challenge. Additionally, one student from the cybersecurity program secured a position with Lockheed prior to his graduation.*

11 [Sen. Hansen] Do you expect the programs to become self-sustaining?

**Metropolitan State University of Denver**

*MSU Denver does expect the Master's degree and graduate certificate programs to be self-sustaining and to provide support to the undergraduate B.S. in Cybersecurity program. Currently, the majority of our program faculty are part-time Cyber instructors. As the programs continue to grow in popularity, we need additional funds to be able to invest in dedicated full-time and faculty and staff to provide stability to the day-to-day operations of the program and ensure long-term academic rigor.*

**Colorado Mesa University**

*Just to clarify, the program would never be self-sustaining like an auxiliary operation, but if it is meant self-sustaining in terms of tuition revenue, then it will take more time to have the program become self-funded, especially since we lost some progress with the director transition this past year. CMU is not certain we have the local capacity to generate 300k to support the program. If the ask if the institution would continue the program; then, for the most part yes, but we also need to consider any state funding shortfalls that might impact the program.*

- 12 [Sen. Moreno] Describe how you addressed the funding cut in FY 2020-21. Did you cancel courses? Backfill with other sources?

**Metropolitan State University of Denver**

*Despite funding challenges in FY 2020-21, no courses were cancelled. Most Cybersecurity courses were able to be taught using part-time faculty and Cybersecurity professionals in the Colorado community. This approach allowed MSU Denver to sustain our Cybersecurity programs, though negatively impacted faculty availability in their home departments. We did pause on hiring new faculty in Computer Science and Criminal Justice this year in response to the funding cut.*

**Colorado Mesa University**

*The Director vacancy, while challenging, actually provided vacancy savings which assisted in staying within budget. However, it did stall or slow down many efforts. No courses were cancelled and any instructional costs were absorbed institutionally. Planned hardware purchases were reduced or deferred, but some additional hardware capacity was still added. We have also secured grant funding for the Summer of 2021 to host a high school cybersecurity camp on the CMU campus through the NSA's GenCyber initiative. Finally, we switched focus as a result of the but in funding to direct this year's efforts primarily toward hiring a new faculty member to replace the previous director and toward achieving the NSA's Center of Academic Excellence designation. We have been awarded candidacy status and completed submission of our materials in Fall 2020.*

HIGHER EDUCATION CAPITAL CONSTRUCTION

- 13 [Sen. Moreno] Discuss how your institution has been using internal resources to fund capital costs.
- a) To what extent are internal resources/cash funds being used to address controlled maintenance and other renovation needs as opposed to new construction?

**Metropolitan State University of Denver**

*Because of the Auraria Higher Education Center (AHEC) campus structure, AHEC owns most of the buildings. MSU Denver has just three buildings on campus, all of which are newer and do not currently need any major maintenance. MSU Denver pays AHEC for overall maintenance and upkeep of the shared campus, totaling \$12 million this year. Our ongoing expenses for our own buildings are approximately \$1.9 million.*

**Colorado Mesa University**

CMU has made a policy of watching its controlled maintenance very closely. CMU’s Facilities Department is diligent about maintaining a list of building components and their life cycle. In addition, CMU spends approximately \$6M per year on maintenance and renewal. It is important to keep in mind, however, that CMU expanded enrollment by 65% between FY 2004 and FY 2013, and it has therefore taken some time to ensure that facilities can accommodate enrollment. Therefore, CMU commits to maintenance needs in its ongoing budget and new construction requests are considered on a case-by-case basis.

- b) What share of your controlled maintenance costs are addressed by the State versus internal resources?

**Metropolitan State University of Denver**

Currently, no share of the MSU Denver buildings’ controlled maintenance are addressed by the State. Our student capital fee provides a small pool of internal funds to support these costs.

AHEC has over \$126 million in deferred controlled maintenance needs across the Auraria campus.

**Colorado Mesa University**

Over the past five years, CMU has committed \$32M to maintenance and renewal, compared to \$2.5M of state funds.

	<b>CMU-funded</b>	<b>State-funded</b>
	<b>Renovation, Maintenance, Renewal</b>	<b>Controlled Maintenance</b>
FY 2016	6,580,587	211,072
FY 2017	4,973,715	
FY 2018	6,288,331	1,708,582
FY 2019	6,204,628	
FY 2020	7,811,233	556,973
	<b>31,858,494</b>	<b>2,476,627</b>

- 14 [Sen. Moreno] How much deferred maintenance is on your campuses (dollar value)?

**Metropolitan State University of Denver**

MSU Denver’s three buildings are all newly built and do not qualify for any deferred maintenance. We are currently working on a plan for replacement of furniture, fixtures, and equipment based on age and expected life cycles.

**Colorado Mesa University**

Going in to FY 2021-22 we have just over \$44 million in deferred maintenance, which is just 7% of CMU’s \$595.6M of capital assets before depreciation. This demonstrates CMU’s internal commitment and use of institutional resources to maintaining facilities.

- 15 [Sen. Moreno] How is the current financial crisis likely to affect your ability to address current and deferred maintenance needs in the near- and longer term?

**Metropolitan State University of Denver**

*MSU Denver is not in a financial position to be able to set aside any reserve funds for controlled maintenance or possible emergencies that may arise due to the age of the buildings on the Auraria campus.*

**Colorado Mesa University**

*As noted, CMU has historically spent a significant amount of its own funds on capital renewal and maintenance. This priority decision has simply meant fewer resources are available for other programs and services and reduced overall reserves. Certainly, COVID-19 impacts have seen some of our thinly staffed and resourced units stretched beyond their limit and have also dipped further into reserves. Restoring those reserves and contingencies will be important as we ride the ebbs and flows of economic changes. Given the need to shift campus resources which would have traditionally been invested in capital to COVID-19 responses will further delay some of the needed repairs and capital needs.*

**FUNDING PROVIDED FOR STUDENTS WITH FEDERAL HEERF FUNDS**

- 16 [Sen. Moreno] How did your institution allocate and utilize the 50 percent of federal HEERF funding that was required to be provided directly to students? How did you determine who would receive funding? What share of your student body received funds? What was the average/range of funding provided per student?

**Metropolitan State University of Denver**

*In May 2020, MSU Denver announced and initiated distribution of CARES Act HEERF student grants totaling nearly \$7.2 million. Emergency grants were awarded to students via a fixed grant process and an application-based process. We distributed fixed grants to our students based on Expected Family Contribution (EFC) data from the FAFSA. These awards ranged from \$250-\$650 per student and were distributed to students with EFCs between \$0 and \$30,000. We also implemented a simple application-based process that allowed MSU Denver to be responsive to the immediate and acute needs of our students that are not identified by EFC and FAFSA data alone. Application-based grants varied based on request but, in most cases, did not exceed \$2,000 per student. In total, MSU Denver awarded over 8,000 students, or 33% of our students by headcount, an average of \$874 each.*

**Colorado Mesa University**

*CMU used Higher Education Emergency Relief Fund (HEERF) – student share funds to provide room and board refunds and class withdrawal refunds in the spring. These were provided to students who needed to go home after the stay at home order and also provided refunds to students who struggled with CMU’s switch to online learning in the spring semester after spring break. CMU also was able to provide Microgrant Emergency Funds to students experiencing financial hardship (i.e.: food, housing, healthcare, technology, childcare etc.) due to COVID-19; these were given to students in spring 2020 and fall 2020. \$1.4M has been spent in this way. CMU also awarded funds via our Admissions Hardship Grants; these grants were provided to new incoming students registered for fall 2020, if they expressed hardship concerns related to COVID-19 to their admissions counselors. The goal of this program was to support low-income entering students and provided approximately \$500k to students. Spending in these programs was chosen to support those in immediate need due to change in course delivery and housing as the COVID-19 crisis began, and has continued to support students as COVID-19 related hardships arise. Students could self-identify or be identified as eligible for support through staff, faculty,*

or circumstances. To date, approximately 30% of the student body has received HEERF-student share funds, with an additional 21% receiving forms of support through the HEERF-institutional share. The average funding per student is \$1084, with a range from \$250-\$5,000 depending on student needs.

## EDUCATOR PREPARATION - READING INSTRUCTION

- 17 [Sen. Rankin] Section 23-1-121 (2)(c.5), C.R.S., added through S.B. 19-190 (Educator Preparation), specifies that educator preparation programs are required to include “Course work that teaches teacher candidates the science of reading, including the foundational reading skills of phonemic awareness, phonics, vocabulary development, reading fluency including oral skills, and reading comprehension, and the skills and strategies to apply to ensure that every student learns to read.” If your institution provides an educator preparation program, how do you ensure compliance with this provision?

### **Metropolitan State University of Denver**

*Teacher education programs at MSU Denver have been through a rigorous state reauthorization process conducted by CDE and CDHE that includes ensuring we are complying with S.B. 19-190. This process is ongoing and all relevant materials demonstrating our adherence to requirements of the law were submitted to CDE in December 2020. MSU Denver School of Education deans and directors have been meeting regularly with CDE and early indications are that we are fully in compliance.*

*As part of the reauthorization process, the State Board of Education will be reviewing and voting on our reading programs this Spring. MSU Denver faculty who teach reading in the School of Education have participated in several professional development opportunities to update and enhance their skills in teaching scientifically based reading to ensure students in our programs are receiving the most current knowledge for reading instruction. Faculty have also been involved in trainings in the specifics of the READ Act and how to prepare students to teach reading according to the Act's requirements. Faculty have revised and strengthened course materials to ensure students are provided rigorous preparation in the Science of Teaching Reading, include requirements of the READ Act in their syllabi, and have assignments and class sections dedicated to specifically addressing the READ Act requirements. Students are also assessed in the content of the Science of Teaching Reading and the Colorado READ Act law.*

### **Colorado Mesa University**

*Our education students are required to take EDUC 440: Methods of Teaching Language and Literacy: EC3 Credits, which covers the material described. The course requires a survey of current research in early/emergent language and literacy, including language development and acquisition, family and community roles, teaching and learning strategies, literature in the curriculum, and ongoing assessment in instruction. It includes a minimum of 40 hours of field experience.*



**Reimagine possible**

Joint Budget Committee Presentation

January 19, 2021

# By the Numbers

## Students

**17,743**

Undergraduates

**1,021**

Graduate Students

## Alumni

**98,994**

Alumni

**96%**

Undergraduate  
students from  
**Colorado**

**78%**

Alumni living and  
working in  
**Colorado**

**57%**

First-generation  
undergraduate  
students

**28%**

Students eligible  
for the Pell Grant

# By the Numbers

# 8,591

Fall 2020 Undergraduate Students of Color

		
31.7%	5,627	Latino
6.6%	1,177	Black or African American
5.0%	896	Bi- or Multiracial
4.3%	768	Asian
0.5%	91	American Indian or Alaska Native
0.2%	32	Native Hawaiian or Pacific Islander



Average age of undergraduate students



Military, veteran and dependent students



Undergraduate transfer students (54%)



Students working while pursuing their education

# Economic Impact in 2019-20

**\$703.4 Million**

Generated in Economic Impact

**7,250 Jobs**

Supported and Sustained

**\$35.5 Million**

in State and Local Taxes Generated

**\$6.5 Million**

Given Back to the Community in  
Donations and Volunteer Hours

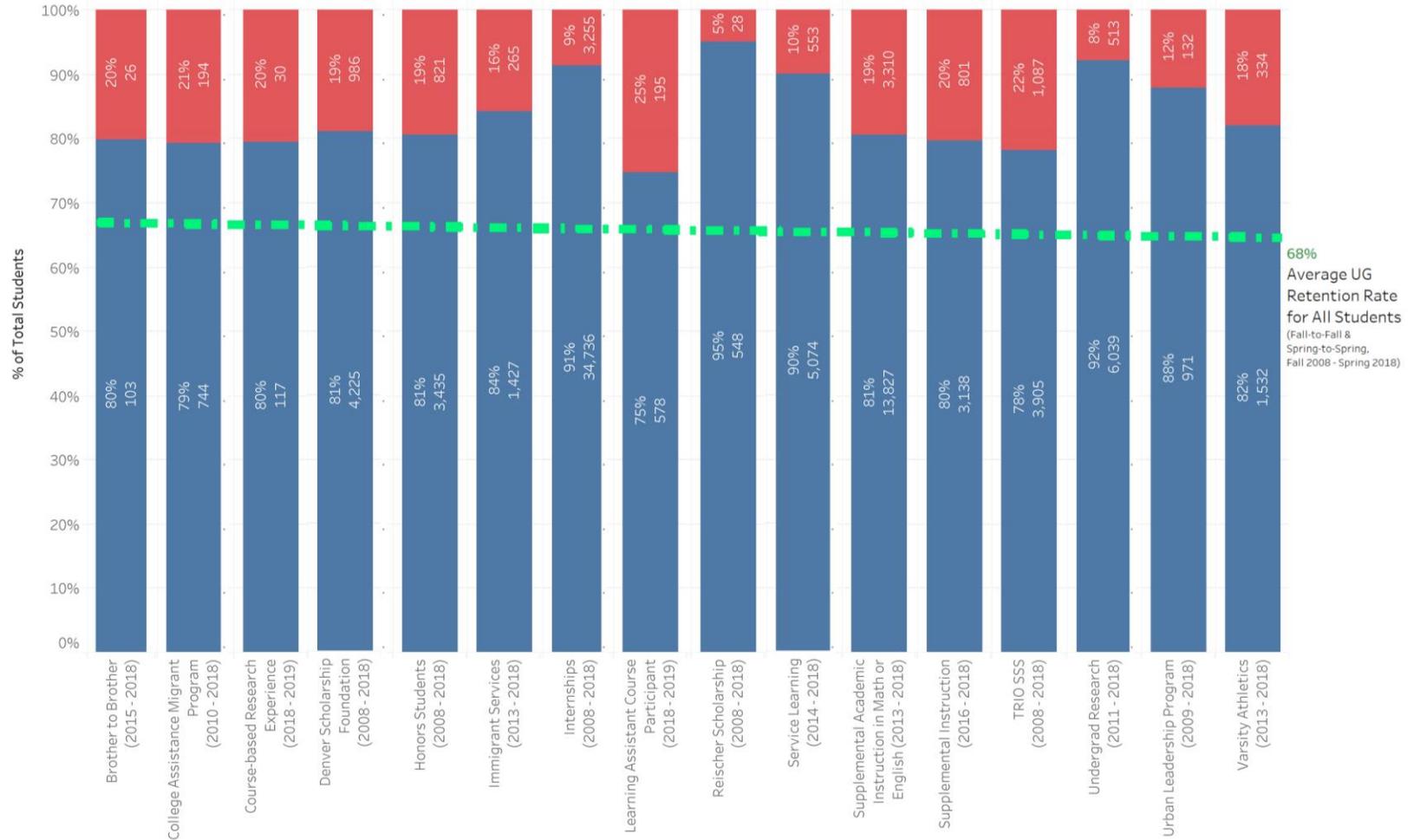
**\$134.9 Billion**

Direct Impact Generated by  
MSU Denver Alumni throughout  
the Course of their Careers

# High-Impact Practices

Retention Rates of Undergraduates Participating in Programs with High Positive Impact

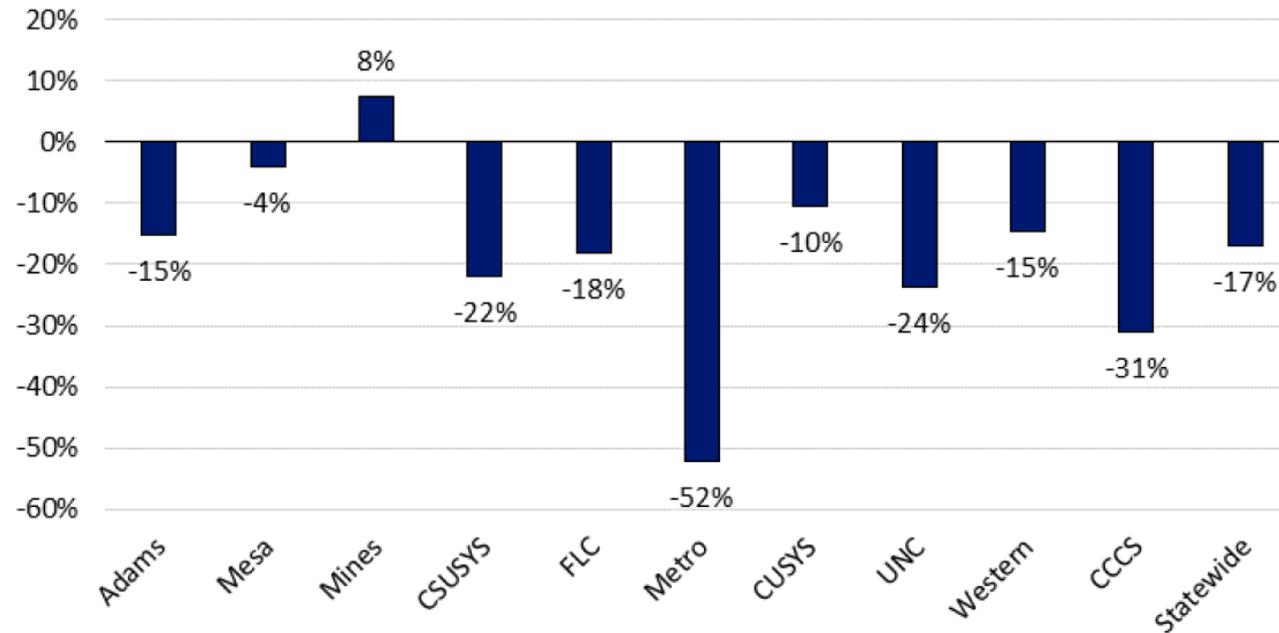
- Not retained
- Retained
- - - Average retention rate



# National Peer Funding Comparison

Source: Hanover Resource Analysis Project

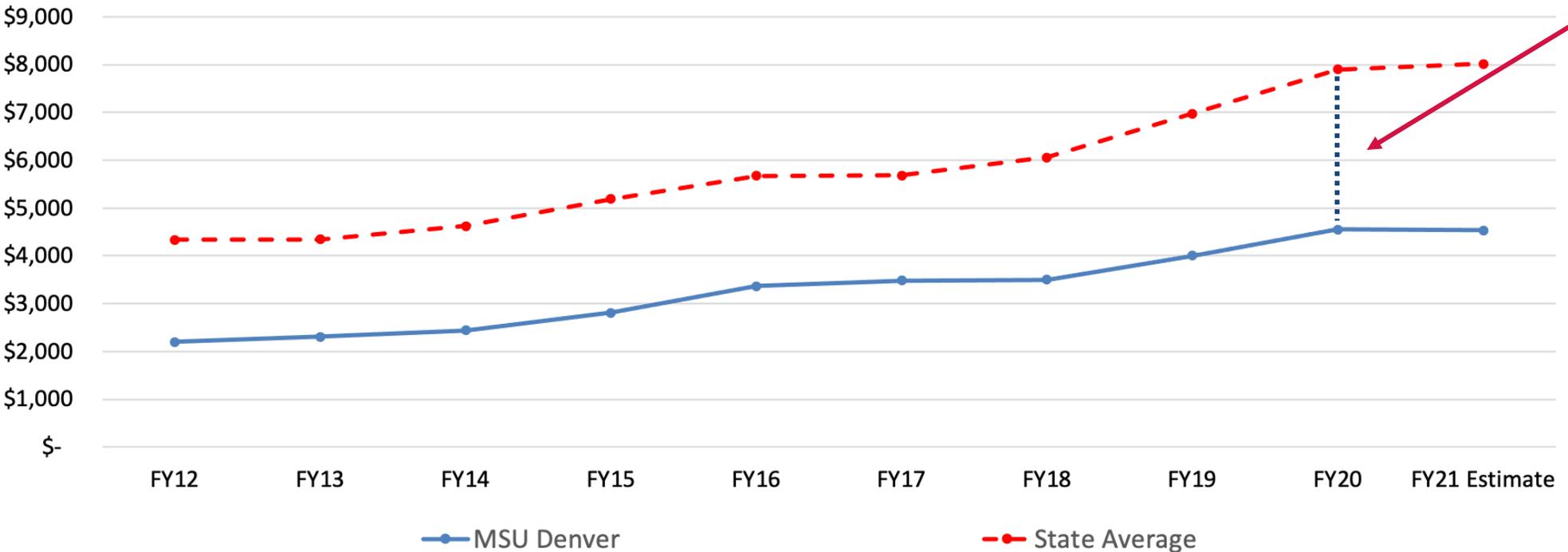
Figure 3: Total Revenue  
Percent Difference from Peers



Peer Institutions: CUNY John Jay College of Criminal Justice, California State University – East Bay, East Carolina University, Indiana University-Purdue University-Indianapolis, The University of Texas at San Antonio, University of Massachusetts-Boston, University of Memphis, University of Nebraska at Omaha, Western Kentucky University, Wichita State University

# Colorado Funding Comparison

FY12 - FY21 State Support per Resident Student FTE  
 MSU Denver and Colorado 4-year Institutions Average (Includes ARRA and CARES)



In FY20, this difference equates to a **\$48.8 million gap** between MSU Denver's funding and the state's average for 4-year institutions

\*State Support from Budget Data Books  
 \*\*Resident Student FTE from CDHE 2019 FTE Student Enrollment Report

# Additional Data

# Operational Changes

Transition to Online Learning		
	% courses on campus	% courses online
Fall 2019	83.7%	16.3%
Fall 2020	6.5%	93.5%

MSU Denver Covid Dashboard as of 12/31/2020	
Total Positive Cases	71
Total Tested	1,840
Positivity Rate	3.8%

Key Student Services Available During Covid
Academic Advising
Access Center, for students with disabilities
Classroom to Career Hub
Counseling Center
Office of Financial Aid
Health Center at Auraria
IT Support Services
Student Emergency Retention Fund
Supplemental Instruction, for virtual collaborative learning
Tutoring Center
Virtual Engagement Portal

# Enrollment Changes

From Fall 2019 to Fall 2020

	% Change
Total enrollment	(6.4%)
First-time undergraduates	(14.9%)
Pell-eligible students	(16.3%)
Students of color	(1.6%)
First-generation students	(4.6%)
Full-time students	(8.9%)
Part-time students	(1.2%)

# Financial Changes and Challenges

Impact of Positions Eliminations & Furloughs						
	FY20 Total Positions	Eliminated FTE	% Reduction from Eliminated Positions	Furlough FTE	Total FTE Reduction	Total % Reduction in Personnel (Eliminated Postions & Furloughs)
Cat I & Cat II Faculty	599.69	(16.00)	-2.7%	(18.14)	(34.14)	-5.7%
Administrators	710.18	(19.50)	-2.7%	(11.00)	(30.50)	-4.3%
Classified	118.80	(4.00)	-3.4%	(0.22)	(4.22)	-3.5%
All Faculty and Staff	1,428.67	(39.50)	-2.8%	(29.36)	(68.86)	-4.8%

# Financial Changes and Challenges

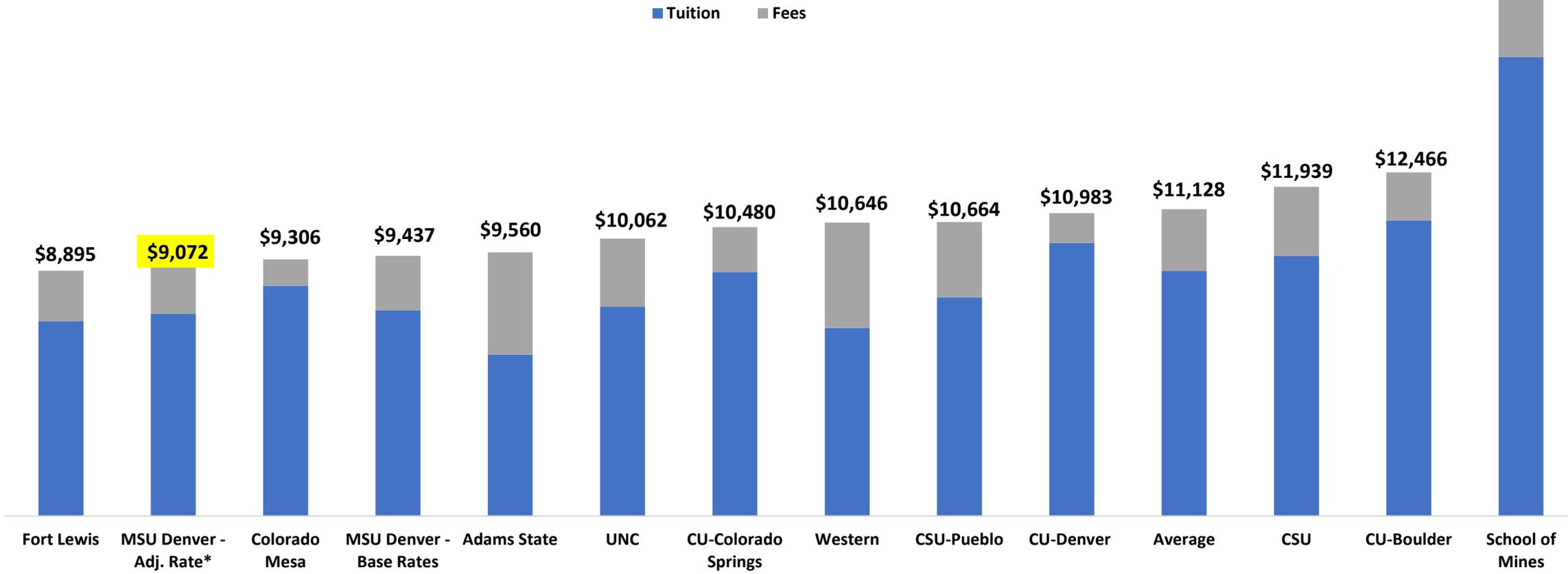
Minimum Required Furloughs by Tier							
Employee Type	Mandatory Furlough Category	Min	Max	Required Furlough Days	% Salary Reduction	Headcount	% of Total Employee Type
<b>Faculty</b>							
	Faculty-Below Min.	\$ -	\$ 49,999.00	0	0.0%	25	4%
	Faculty	\$ 50,000.00	Above	5	1.9%	535	92%
	Ineligible for Furlough per HR			0	0.0%	19	3%
<b>Subtotal Faculty</b>						<b>579</b>	<b>100%</b>
<b>Administrators</b>							
	Tier 1	\$ -	\$ 49,999.00	0	0.0%	170	27%
	Tier 2	\$ 50,000.00	\$ 89,999.00	5	1.9%	369	58%
	Tier 3	\$ 90,000.00	\$ 119,999.00	7	2.7%	44	7%
	Tier 4	\$ 120,000.00	\$ 149,999.00	8	3.1%	29	5%
	Tier 5	\$ 150,000.00	\$ 179,999.00	9	3.5%	4	1%
	Tier 6 (Non-Executive)	\$ 180,000.00	Above	13	5.0%	-	0%
	Executive			18	6.9%	12	2%
	President			24	9.2%	1	0%
	Ineligible for Furlough per HR			0	0.0%	7	1%
<b>Subtotal Administrators</b>						<b>636</b>	<b>100%</b>
<b>Total All Employees</b>						<b>1,215</b>	

# Financial Changes and Challenges

Summary of Institutional Reserves as of Fall (FY18 - FY21)				
	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Operating Reserves	1,339,033	1,087,917	2,901,658	(101,195)
Emergency Reserves	7,532,282	8,030,289	9,011,052	7,597,818
Total Reserves	8,871,315	9,118,206	11,912,710	7,496,623

# Financial Changes and Challenges

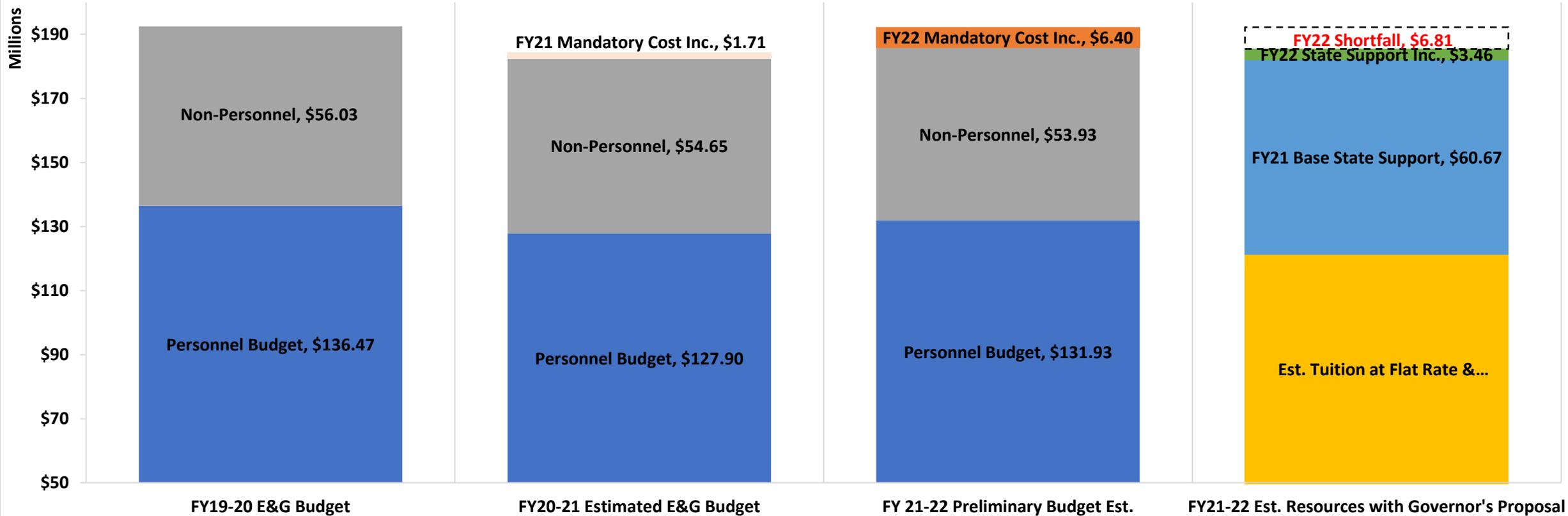
FY20-21 Est. Resident Undergraduate Tuition and Fee Rates: All CO Institutions



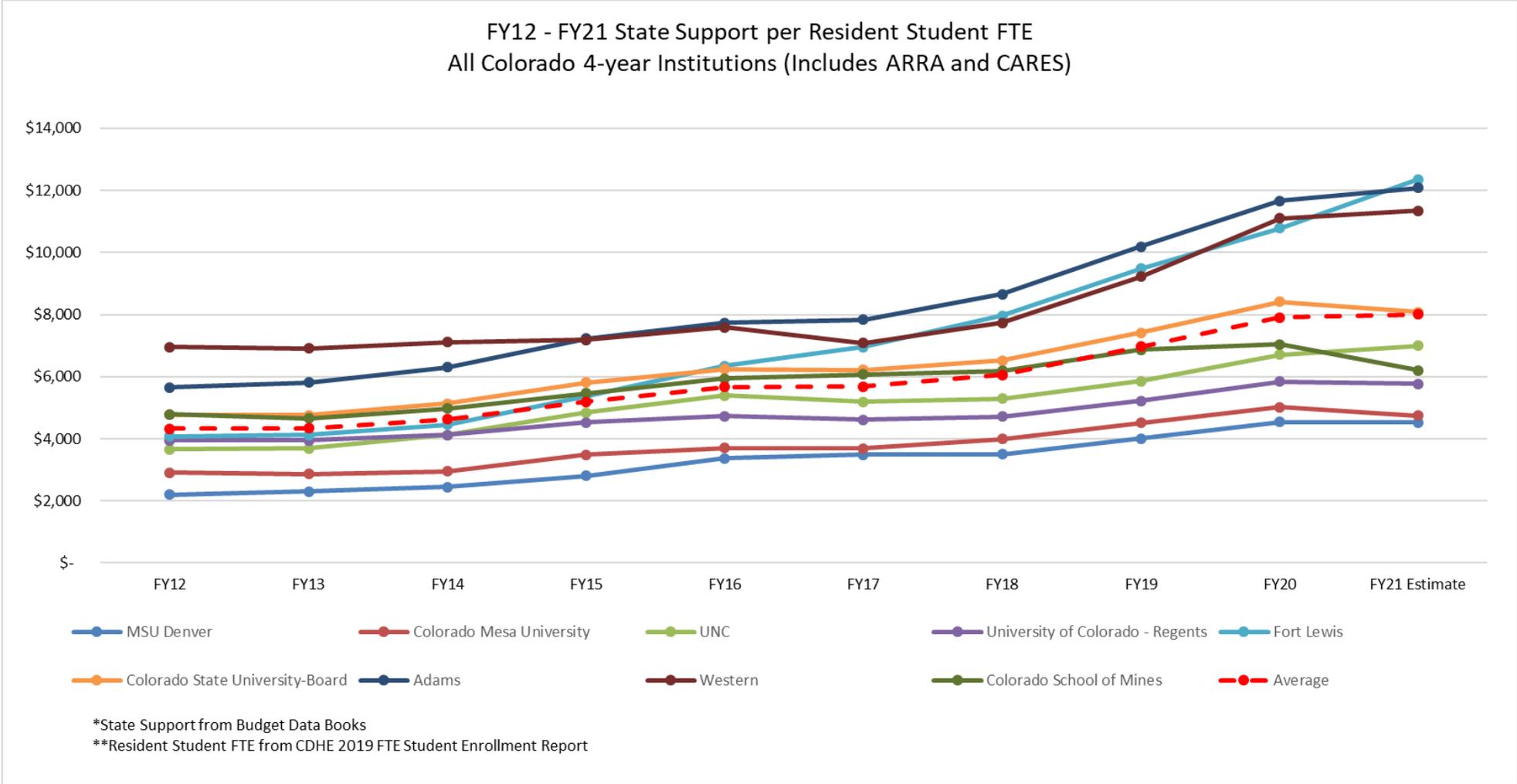
\*MSU Denver Revised the Tuition and Fee Rates for FY21 to accommodate the mostly online learning environment. Tuition was held flat for the Fall semester and on-campus fees were waived for the full year.

# Financial Changes and Challenges

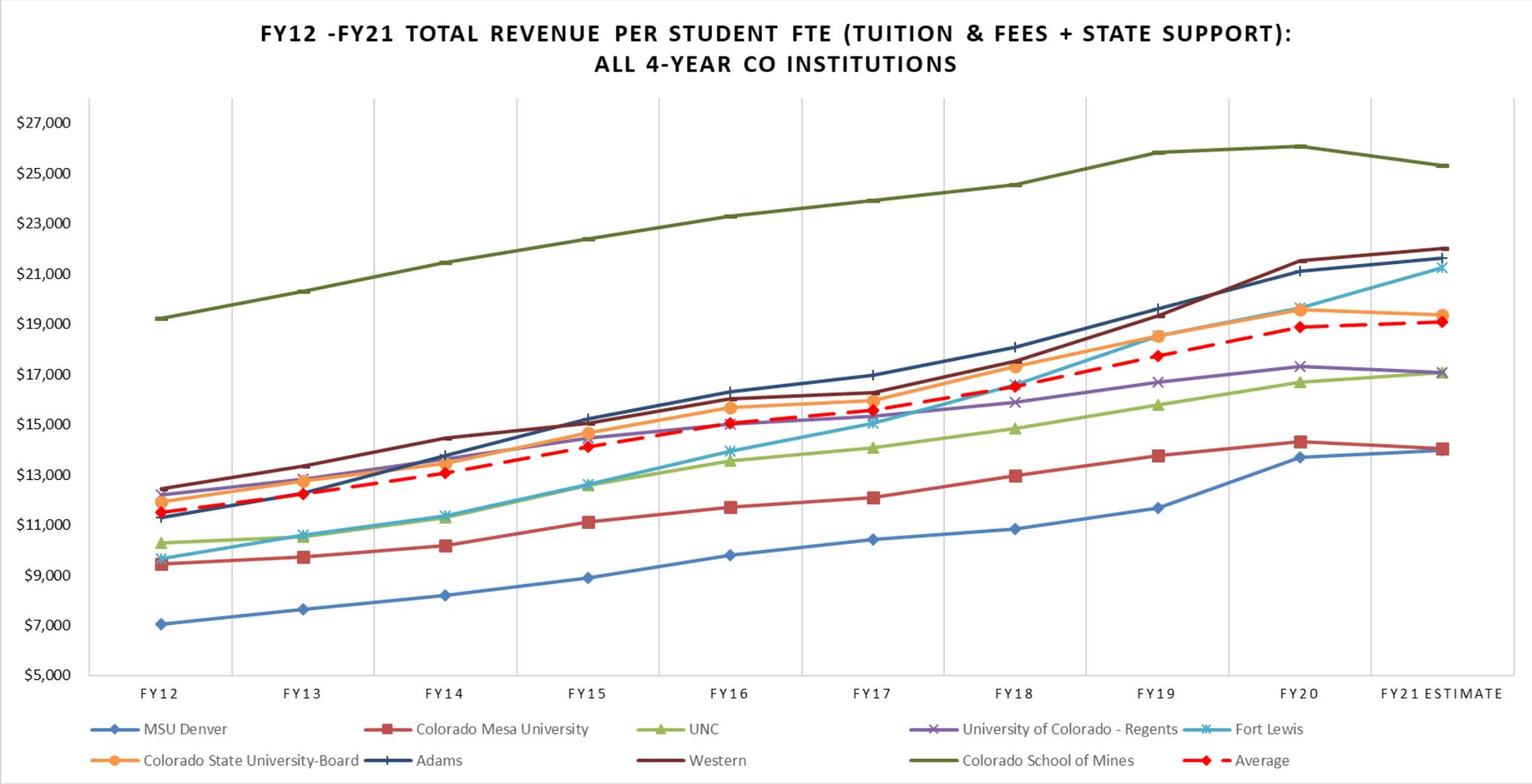
FY 21-22 Est. E&G Budget Shortfall With Governor's Proposal and Flat Enrollment



# Funding Model for FY21-22



# Funding Model for FY21-22



# Request R3 – Cybercoding Cryptology

## Curriculum: Degrees and Certificates

### B.S. in Cybersecurity-Cyber

CSS 2050 (Principles of Cybersecurity)

CSS 2051 (Information Assurance)

CSS 2052 (Network Security)

CSS 2053 (Host Security)

CSS 3050 (Application Security)

CSS 3051 (Forensics)

CIS 2010 (Foundations of Information Systems)

CIS 2110 (Structured Problem Solving in Information Systems)

CIS 3230 (Telecommunication Systems and Networking)

CIS 3500 (Information Systems Security)

CIS 4500 (Information Systems Security Tools and Techniques)

CIS 4550 (Information Systems Security Management and Information Assurance)

CJC 1010 (Introduction to the Criminal Justice System)

CIS / CSS 1010 (Introduction to Computers)

CYB 2001 (Cyber Laws and Regulations)

CYB 2500 (Criminal Investigation)

CJC 3210 (White-Collar Crimes)

CJC 3420 (Organized Crime)

CJC 3800 (Federal Law Enforcement and Terrorism)

CYB 3980 (Cybersecurity Internship)

CYB 4990 (Capstone in Cybersecurity)

# Request R3 – Cybercoding Cryptology

Curriculum: Degrees and Certificates

## M.S. in Cybersecurity

- Cyber Laws/Regulations and Prosecution
- Cybercrime Investigation
- Theories of Cybercrime
- Cybersecurity Infrastructure
- Network and Internet Security
- Intrusion Detection and Prevention
- Computer and Mobile Device Forensics
- Information Systems Strategy Planning
- Security Risk Analysis and Risk Management
- Incident Detection and Response
- Information Assurance
- Capstone in Cybersecurity

# Request R3 – Cybercoding Cryptology

## Curriculum: Degrees and Certificates

### Graduate Certificate – Cyber Defense

CYBM 5020: Cybersecurity Infrastructure - 3 credit hours

CYBM 5021: Network and Internet Security - 3 credit hours

CYBM 5022: Intrusion Detection and Prevention - 3 credit hours

### Graduate Certificate – Cybersecurity Leadership

CYBM 5205: Information Systems Strategy Planning - 3 credit hours

CYBM 5242: Security Risk Analysis and Risk Management - 3 credit hours

CYBM 5248: Information Assurance - 3 credit hours

# Request R3 – Cybercoding Cryptology

## Curriculum: Degrees and Certificates

### Graduate Certificate – Cybercrime Investigation

- CYBM 5001: Cybercrime Investigation - 3 credit hours
- CYBM 5002: Theories of Cybercrime - 3 credit hours
- CYBM 5020: Cybersecurity Infrastructure - 3 credit hours
- CYBM 5023: Computer and Mobile Device Forensics - 3 credit hours

### Graduate Certificate – STEMPath

- CYBM 5500: STEMPath Equity Center Career Literacy - 3 credit hours
- CYBM 5501: STEMPath Equity Center Design Thinking- 3 credit hours
- CYBM 5502: STEMPath Equity Center Information Services - 3 credit hours
- CYBM 5503: Cyber Regulations and Laws - 3 credit hours
- CYBM 5504: Introduction to Programming and Algorithms - 3 credit hours
- CYBM 5505: Information Technology Services - 3 credit hours
- CYBM 5506: Equity Center Externship - 3 credit hours
- CYBM 5507 Externship Part II - 3 credit hours

# Higher Education Capital Construction

Cost of Improvements to Auraria Campus Building by Owner							
	FY16	FY17	FY18	FY19	FY20	FY21 YTD	Total
AHEC Buildings	562,042.06	855,087.48	2,554,068.73	3,005,734.83	7,626,019.09	426,727.18	15,029,679.37
MSU Denver Building	409,888.57	2,597,134.85	2,189,367.61	517,813.90	333,996.65	101,803.91	6,150,005.49
<b>Total Cost</b>	<b>971,930.63</b>	<b>3,452,222.33</b>	<b>4,743,436.34</b>	<b>3,523,548.73</b>	<b>7,960,015.74</b>	<b>528,531.09</b>	<b>21,179,684.86</b>



**COLORADO MESA**  
UNIVERSITY

Joint Budget Committee

January 19, 2021

# Managing COVID-19: Early Clarity of Purpose

2A The Daily Sentinel • Tuesday, May 12, 2020

## LOCAL

# CMU will open in the fall under guidelines

By DAN WEST

Dan.West@gjsentinel.com

Colorado Mesa University plans for its return to campus this fall, although it will not be a return to its normal pre-COVID-19 operations.

The university announced a panel of faculty, staff and local health care experts, including representatives from Mesa County Public Health and the area's hospitals, that is developing its reopening plan, called the Safe Together, Strong Together Initiative, as well as the first phase of reopening.

"The old saying is that a campus is a village in the middle

of a city," CMU President Tim Foster said. "So you're literally talking about opening all of those types of service areas that you would as a city. So everybody is going to work on their plan using the same guidelines at the same time."

The initial reopening, which took effect Monday, includes the CMU Recreation Center, the Maverick Stores and a small number of outdoor recreation facilities. Each facility will operate under Mesa County Public Health guidelines that will restrict the number of people allowed in the facility and require certain safety precau-

tions, like requiring that masks be worn. For a full list of open facilities and restrictions, visit [coloradomesa.edu/covid-19/return-to-campus/the-plan.html](http://coloradomesa.edu/covid-19/return-to-campus/the-plan.html).

Going forward, the university's COVID-19 task force will submit a full operations plan to health officials in June with the goal of reopening its campus for in-person instruction in the fall, Foster said.

He acknowledged the possibility of another wave of coronavirus in the fall. If that happens, the university would return to distance learning. However, he said he was confident it would be able to reopen,

but with significant operational changes.

"From the academic side of the house, which is really the critical component, how do you go back to live in-person instruction?" Foster said. "It's going to be one-way into classroom buildings and one-way out, as we're starting to see elsewhere. It's going to be testing. It's going to be temperature taking. It's going to be social distancing."

Instruction will likely look different, as classes will need to utilize larger spaces to ensure social distancing. The university has already ordered 15,000

face masks. He said there may be some hybrid online and in-person instruction, and that first-semester final exams will take place online only.

"Having folks go away for Thanksgiving and come back is just not going to be a good idea," Foster said. "You're just not going to be able to control what happens and then having them come in and exposing people potentially, then going home. That back and forth is not a good idea."

Foster said the university will be following closely with the guidelines from Mesa County Public Health as it reopens

and will work closely with its partners from local hospitals while developing its plan. He said there is still a long way to go to reopen the university, but that it will be done with a focus on preserving student and public health.

"The real crux is, we're confident that we can be back live and in-person and that we have to also have the capacity to plan for alternatives," Foster said. "We have to make sure we are keeping people safe and that we're working closely with the two hospitals to ensure if we do see a surge, that our medical community can handle it."

# Re-Deploying Staff to Remain Open for Students

## Redeployments

In total, 121 staff members have been redeployed since March for COVID operations

Athletics – 63 coaches	Library – 8 staff
University Center – 5 staff	IT – 2 staff
Student Life – 5 staff	Career Services – 2 staff
Rec Center – 4 staff	Alumni/Foundation – 7 staff
Parking Services – 2 staff	Innovation Center – 1 staff
Custodial – 6 staff	Administrative – 4 staff
Res Life – 6 staff	Bookstore – 4 staff
WCCC – 2 staff	

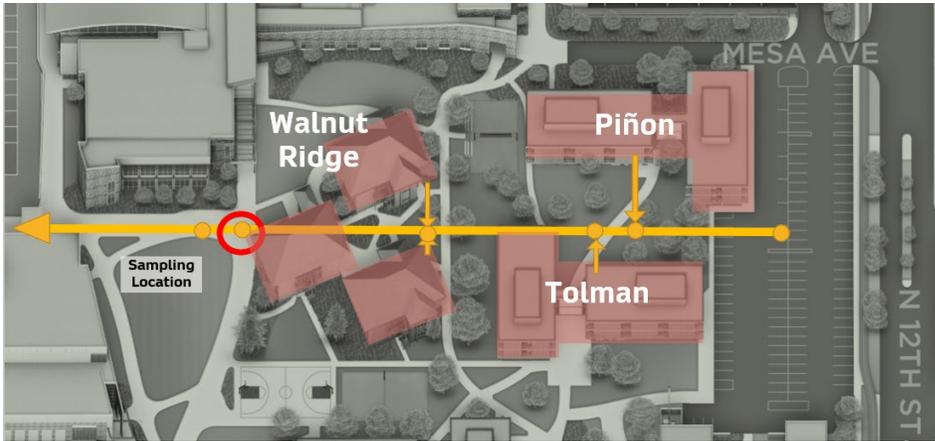
\*Some redeployments began in March and ended before September.

**November Update: Increased demand for additional support:** In 48 hours, we redeployed 68 staff, 3 with COVID Command, 3 with Res Life, 42 at the testing site and 20 for contact tracing.

Athletics – 47 coaches	Career Services – 1 staff
Library – 5 staff	IT – 1 staff
Financial Aid – 5 staff	UC – 1 staff
Student Life – 3 staff	Rec Center – 1 staff
Alumni/Foundation – 2 staff	Administrative – 1 staff
Innovation Center – 1 staff	



# Campus COVID Response



## EARLY ALERT: WASTEWATER TESTING

- Partnership with School District 51



## CONTACT TRACING

- 2,500+ Contact Tracing Calls



## TESTING CENTER

- 3,288 LAMP saliva tests
- 1,456 Saliva Direct tests
- 20,547 anterior nasal PCR tests

**TOTAL CMU INCREASED EXPENDITURES DUE TO COVID-19  
(TO DATE): \$5,468,476**

# COVID-19 Dashboard

Updated Nov 30, 2020

## Campus Alert Level\*



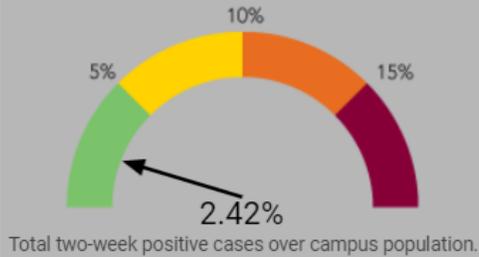
**GREEN**

## Case Count

Positive Cases This Week  
**58**

Two-week Positive Cases  
**245**

## Campus COVID-19 Burden



Two-week Detection Testing  
Positive Cases

**245**

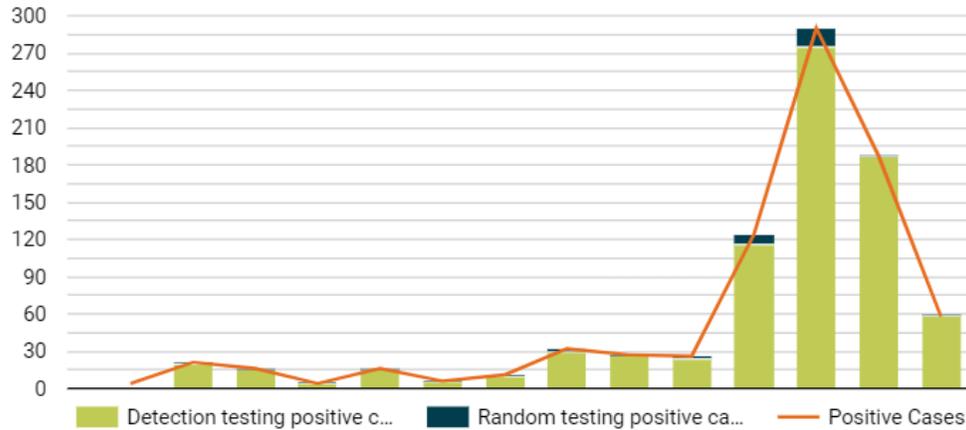
Two-week Random Testing  
Positive Cases

**N/A\*\***

Two-week Random Testing  
Positivity Rate

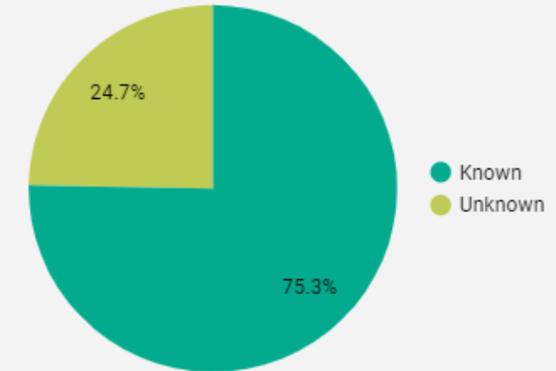
**N/A\*\***

\*\*Random testing will resume in spring semester.



Total positive case counts are by week. Detection testing includes tests administered as a result of contact tracing, any Mavily Unit case clusters and tests administered at the Student Wellness Center.

## Was the source of exposure known?



This data excludes cases from baseline testing since they were not on campus at the time of a positive result.

## Semester-to-Date Testing

Category	Results
Positive Cases	860
Tests Resulted	21,111

# Nationwide Concern: Students Slipping Through Cracks

THE WALL STREET  
JOURNAL.

EDUCATION

## College Enrollment Slid This Fall, With First-Year Populations Down 16%

Early tally shows sharp enrollment declines at community colleges and among men

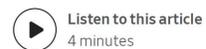


Social distancing as practiced in August at Ohio State University.

PHOTO: JOSHUA A. BICKEL/ASSOCIATED PRESS

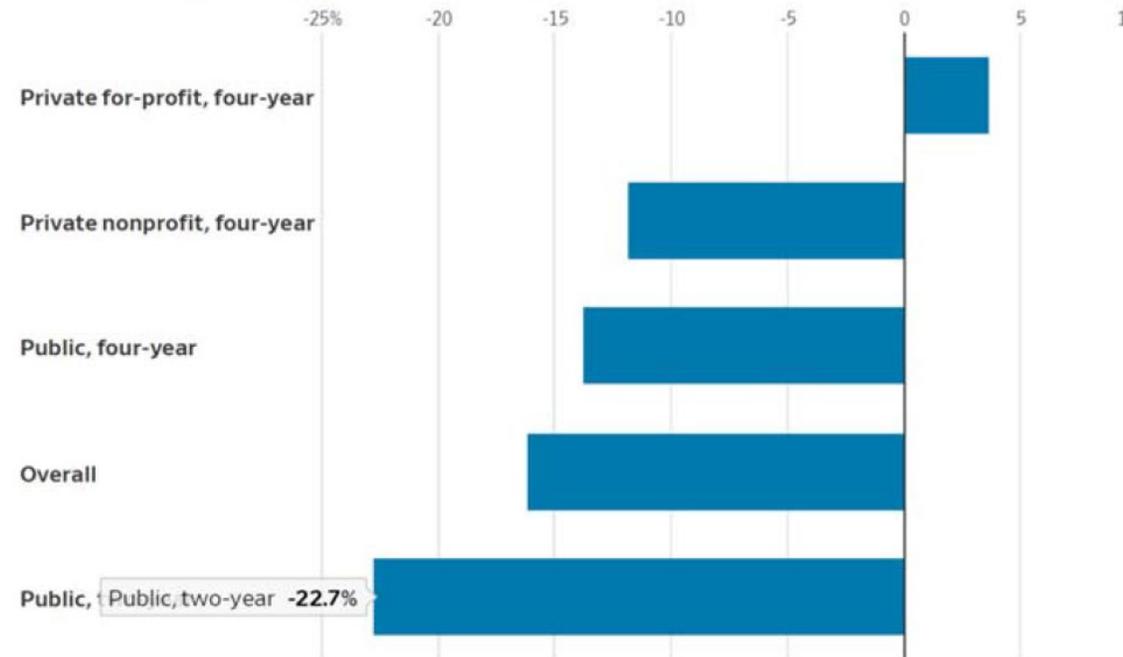
By [Melissa Korn](#)

Oct. 15, 2020 12:05 am ET

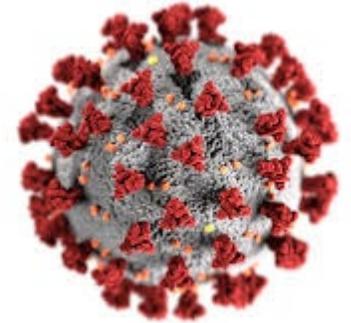


Undergraduate enrollment tumbled this fall at many colleges and universities around the country, dragged down by a sharp drop in first-year students whose school plans were

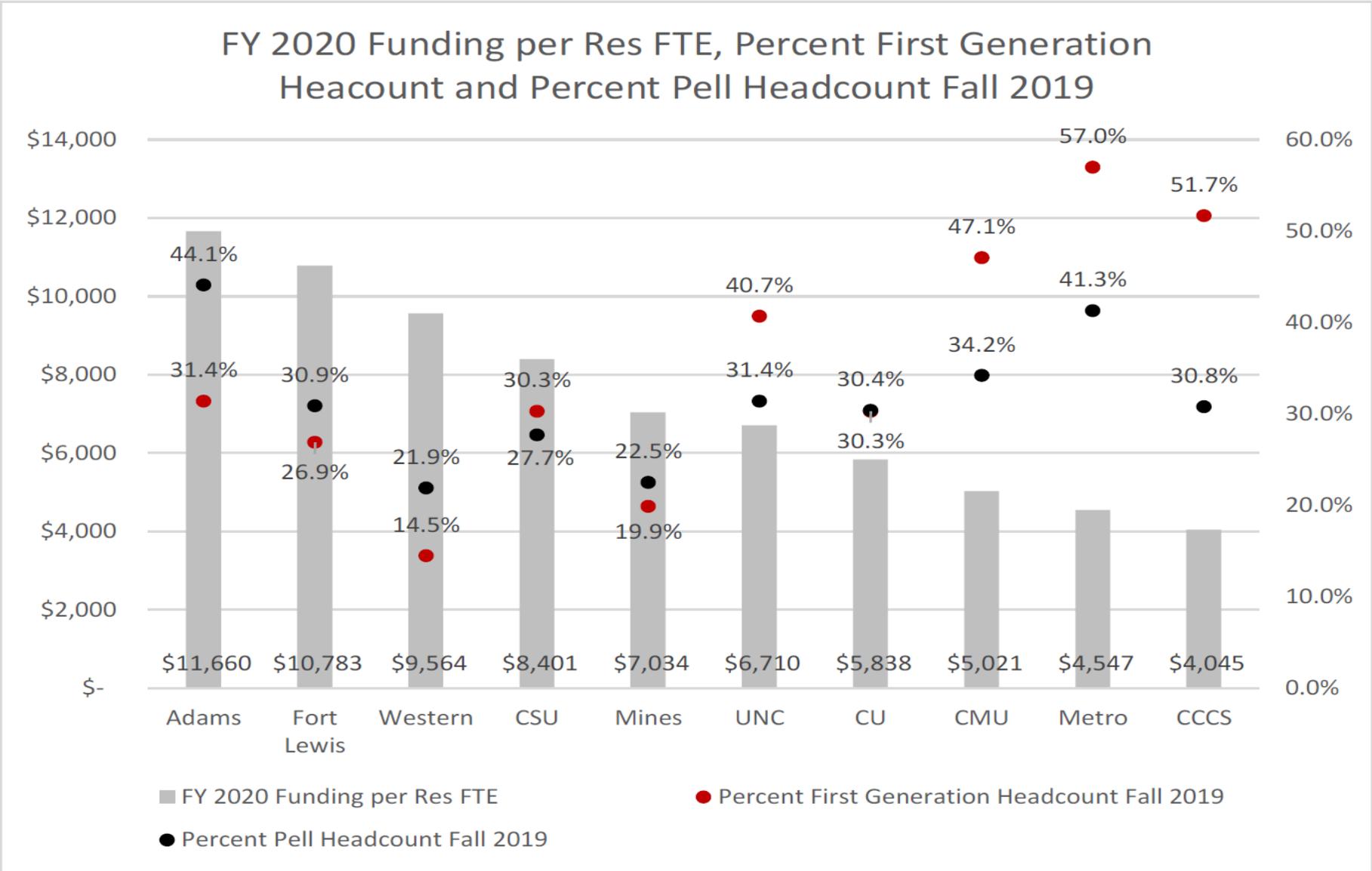
Freshman enrollment, percentage change from previous fall



Source: National Student Clearinghouse Research Center

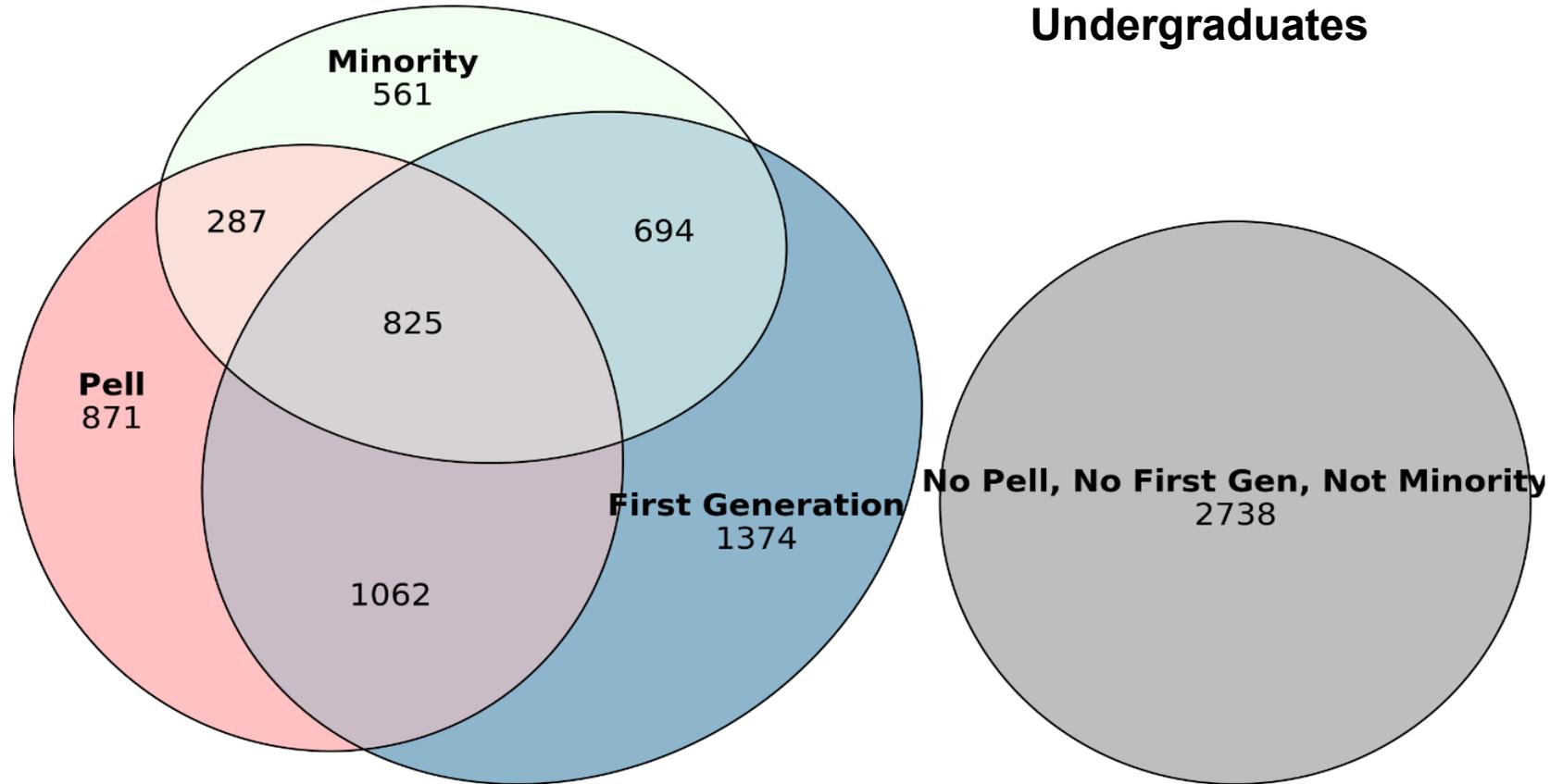


# Low-Income & First Gen Students in Colorado



# CMU Serves High Need Students

Fall, 2019 CMU Undergraduates



# Financial Aid Philosophy

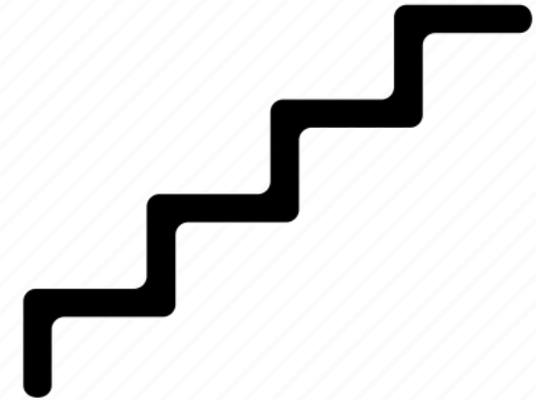
Statutory authority for the Commission's allocation method and institutional use of need-based grant funds is contained in 23-3.3-102, C.R.S. **(2) The commission shall determine, by guideline, the institutions eligible for participation in the program and shall annually determine the amount allocated to each institution.**

## 5.01.04 Allocation Method

### Undergraduate Need Based Aid (Colorado Student Grant)

The purposes of the Colorado Student Grant program are to provide need-based financial assistance to eligible Colorado residents as well as to encourage credit hour accumulation, persistence (including successful transfer), and timely completion. To accomplish these goals the Commission allocates state need-based dollars to institutions based upon their enrollments of eligible Colorado resident students who have the least ability to pay for their education; that is, Colorado Student Grant funds will be allocated to Pell eligible FTE at state-supported and non-profit private institutions, by class level (i.e., Freshmen, Sophomore, Junior, and Senior). The Commission shall differentiate awards among class levels, providing increasingly larger awards for students who progress academically. In determined allocation amounts, the Commission will use the most current, reliable data available. Financial Aid Policy VI-F-13 Nov 2020

- Freshmen students are those with 0-29 semester credit hours earned; Sophomores are those with 30-59 credit hours earned; Juniors are those with 60-89 credit hours earned; and Seniors are those with 90 or more credit hours earned.
- Student FTE enrolled in Title IV eligible programs at Area Vocational Schools will be counted as Freshmen students; all other institutions will be counted as reported.
- **The Commission will annually establish a base rate for Freshmen students and incrementally larger awards based upon a student's class level. The Sophomore rate must be larger than the Freshmen (base) rate; the Junior rate must be larger than the Sophomore rate; the Senior rate must be larger than the Junior rate.**
- The Commission will annually review the allocation method to ensure that changes to enrollment or funding levels are reasonable, predictable, and meet the objectives of this section.



# Questions & Feedback?



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DEPARTMENT OF HIGHER EDUCATION  
FY 2021-22 JOINT BUDGET COMMITTEE HEARING  
**WRITTEN RESPONSES ONLY - Due January 29, 2021**  
**[Questions as of 12/16/20]**

COLORADO COMMUNITY COLLEGE SYSTEM

*GAMING REVENUE*

*[Sen. Hansen]* Discuss the impact on current programs or, more generally on the Office itself, of passing Amendment 77, which increased the limits gaming establishments cannot exceed for gaming devices.

*At this point, the Colorado Community College System (CCCS) has not seen an impact from the passing of Amendment 77 because the gaming revenue to CCCS is distributed based on the prior year's gaming proceeds, meaning we won't know the impact of Amendment 77 until next fiscal year.*

DEPARTMENT, HISTORY COLORADO, GOVERNING BOARDS

**COMMON QUESTIONS: PLEASE RETAIN THE NUMBERING IN ORDER TO MAINTAIN CONSISTENT LABELING FOR COMMON QUESTIONS ACROSS DEPARTMENTS.**

**NOTES:**

- The Department and History Colorado will Respond to All Questions
- The Higher Education Institutions do not need to provide separate responses to Questions 4 through 8.
- DHE is requested to provide a consolidated response on 5 & 6 that incorporates input from the institutions about cost-drivers for the governing boards/the higher education sector.

- 1 Provide a list of any legislation with a fiscal impact that the Department/Governing Board/Institution has: (a) not implemented, (b) partially implemented, or (c) missed statutory deadlines. Explain why the Department has not implemented, has only partially implemented, or has missed deadlines for the legislation on this list. Please explain any problems the Department is having implementing any legislation and any suggestions you have to modify legislation.

*Adams State University*

*None*

*Mesa State University*

*None specific to CMU.*

**Metropolitan State University of Denver**

*There are no pieces of legislation that MSU Denver has not implemented, partially implemented, or missed statutory deadlines.*

**Western Colorado University**

*Western does not have any unimplemented legislation.*

**Colorado State University**

*The CSU System is in compliance with all applicable legislation.*

**Fort Lewis College**

*Fort Lewis College has implemented all legislation.*

**University of Colorado**

*The University of Colorado has implemented all legislation with a fiscal impact and not missed and statutory deadlines.*

**School of Mines**

*Colorado School of Mines (“Mines”) has partially implemented the legislative requirements in the Equal Pay for Equal Work Act (“Act”). By the end of February 2021, Mines will have created a job architecture inclusive of standardized job descriptions and job levels with compensation grades that align to a market-based compensation structure, an internal equity analysis that will identify pay disparities, and a recommended implementation plan to make good faith efforts in correcting pay disparity. Job posting requirements have been implemented. Other phases of the project including System Optimization & Execution, Performance Integration & Incentive Pay Programs, and Continuous Improvement & Maintenance will continue through 2021 and 2022. The implementation of the Act was slightly delayed primarily due to significant turnover in our Human Resources Department and the readiness of the processes and data necessary for the implementation.*

**University of Northern Colorado**

*UNC is not aware of any legislation that has not been implemented.*

**Community College System**

*There are none.*

**Colorado Mountain College**

*None. All legislation specific to CMC with an implementation deadline on or before January 1, 2021 has been implemented.*

**Aims Community College**

*Aims has no legislation with a fiscal impact that has not been implemented, partially implemented or missed deadlines.*

**ATCs**

*The Area Technical Colleges are not aware of any legislation that has not been implemented or which statutory deadlines have been missed.*

Does the Department/Governing Board/Institution have any HIGH PRIORITY OUTSTANDING recommendations with a fiscal impact identified in the Office of the State Auditor's "Annual Report: Status of Outstanding Audit Recommendations"? What is the Department doing to resolve these HIGH PRIORITY OUTSTANDING recommendations? Please indicate where in the Department's budget request actions taken towards resolving HIGH PRIORITY OUTSTANDING recommendations can be found.

The 2020 report can be found at this link: [http://leg.colorado.gov/sites/default/files/documents/audits/2056s\\_2020\\_annual\\_report\\_status\\_of\\_audit\\_recommendations.pdf](http://leg.colorado.gov/sites/default/files/documents/audits/2056s_2020_annual_report_status_of_audit_recommendations.pdf).

**Adams State University**

*No*

**Mesa State University**

*From July 1, 2011, through June 30, 2020, CMU received no audit recommendations.*

**Metropolitan State University of Denver**

*No, MSU Denver does not have any high priority outstanding recommendations with a fiscal impact identified in the Office of the State Auditor's "Annual Report: Status of Outstanding Audit Recommendations".*

**Western Colorado University**

*Western does not have any outstanding audit recommendations.*

**Colorado State University**

*The FY 2020 CSU System audit is expected to be released in February 2021. We do not anticipate having any High Priority Outstanding items.*

**Fort Lewis College**

*Fort Lewis College does not have any high priority outstanding audit recommendations.*

**University of Colorado**

*The OSA's November 2020 Annual Report: Status of Outstanding Audit Recommendations, states: "From July 1, 2014, through June 30, 2019, the University of Colorado System (System) agreed to implement four financial audit recommendations. Based on the OSA's follow-up audit process, as of June 30, 2020, the System has no unimplemented audit recommendations.*

*In our 2019 Annual Report: Status of Audit Recommendations Not Fully Implemented, the System also had no unimplemented audit recommendations."*

**School of Mines**

*Colorado School of Mines has no High Priority Outstanding audit recommendations at this time.*

**University of Northern Colorado**

*UNC has fully resolved and addressed all FY2020 audit recommendations, findings were resolved during FY2021 by reviewing and revising internal procedures. This was accomplished by existing staff and the University did not have to identify additional budget to resolve these findings.*

**Community College System**

*No, CCCS does not have any high priority outstanding recommendations.*

**Colorado Mountain College**

*No*

**Aims Community College**

*Aims has none*

**ATCs**

*The Area Technical Colleges have no outstanding audit recommendations.*

For the FY 2020-21 hearing process, the Department/Governing Board/Institution was asked to respond to the following questions related to public awareness campaigns.

Is the Department/Governing Board spending money on public awareness campaigns? If so, please describe these campaigns, the goal of the messaging, the cost of the campaign, and distinguish between paid media and earned media. Further, please describe any metrics regarding effectiveness and whether the Department is working with other state or federal departments to coordinate the campaign?

Please provide an update to your response from last year, including any changes to existing campaigns and/or the addition or discontinuation of campaigns.

**Adams State University**

*In FY2020-21 Adams State has created public awareness campaigns to highlight health and safety measures related to COVID-19 and expectations and requirements of students, staff and faculty. Adams State has also partnered with local agencies, Alamosa County Public Health and the city of Alamosa to highlight and promote health and safety measures for both campus and the community at-large. Expenditures on campaign include social media paid promotions and printed collateral at a cost of around \$2,000. Adams State also routinely executes general awareness campaigns about the University and appropriates an estimated \$30,000 annually for digital branding, social media branding and select print publications.*

**Mesa State University**

*CMU has a planned investment of \$1.1M in FY 2021, from non-state and federal fund sources, for paid public awareness campaigns targeted at prospective undergraduate students, with the goal of improving enrollment via growth in awareness of CMU—including its two-year division Western Colorado Community College—as a high-quality, high-value option for post-secondary education. A variety of metrics are used to evaluate effectiveness, including growth in website traffic, new site users and site sessions due to campaign activity, inquiries from prospective students and applications for admission. Additionally, an annual survey of Colorado high school seniors is used to gauge effectiveness and overall shifts in awareness and perception.*

**Metropolitan State University of Denver**

*Yes. Starting in the summer, MSU Denver launched a series of marketing and advertising campaigns focused on showcasing our strengths as a university, leveraging our programs, partnerships and innovation to demonstrate our growing impact in the Colorado community, and stabilizing and boosting enrollment through recruitment and retention of students.*

*These campaigns are designed to strengthen awareness of our brand by creating a more cohesive, consistent and centralized approach to advertising, marketing and communications across the University. From aligning our messaging and ensuring a consistent brand identity to identifying ways to collaborate in our advertising and marketing efforts across campus with academic departments on cost generation programs such as our Master's Degrees.*

*The cost of these campaigns was \$1 million. It includes ads on various digital platforms including YouTube, Spotify, predictive banners and social media as well as key improvements to the MSU Denver website – the University's largest marketing tool. This cost included all creative costs (copy and design), media buying and placement on media channels for the various campaigns. It also includes a robust external communications plan to seek earned media placements that tell the MSU Denver story using the campaign strategy.*

*We measure success of these campaigns through increases in our online engagements with stakeholders – visits to our websites, requests for information, applications, etc. Additionally we assess our influence through a brand audit conducted every other year. The last brand audit conducted in 2018, gathered feedback from business leaders and external partners as well as our students, faculty, staff and alumni.*

*A key 2018 goal was to break the 80 percent threshold for community recognition. The University surpassed that goal then, hitting 84 percent. This positioned MSU Denver to meet and surpass its Strategic Plan goal of 85 percent recognition by 2020.*

*In addition to the brand audit, the University measures the campaign from website and digital ad impressions, as well as earned and social media placements.*

*MSU Denver is not currently working with other state or federal departments to coordinate this campaign, but we do partner with other higher ed institutions, state and federal institutions from time to time on media relation campaigns that support access and affordability for our students.*

### **Western Colorado University**

*Yes, Western spends money on public awareness campaigns, both on a local and regional level. The majority of spend is focused on attracting new students to Western with a lower level of spend focusing on local university events such as summer camps for high school counselors, and youth interested in STEM learning. Campaigns include digital and print ads as well as billboards, banners and signage for the university. Less than 20% of public awareness campaign spending is for standalone campaigns.*

*Western uses social media for our organic and paid media goals. The platforms we focus on are Facebook, Instagram, Snapchat, LinkedIn, Google, Microsoft Ads and TikTok. We have found particular success in Facebook, Instagram and Google in regard to lead campaigns and generation. We are not currently working with other state or federal departments to coordinate campaigns.*

## Colorado State University

*All CSU System campaigns are fully designed and executed by in-house staff. The CSU System and governing board have engaged in public awareness campaigns this year around freedom of speech and progress on the Spur campus, and the System has also supported campus efforts to promote awareness and safety messaging around the COVID-19 pandemic and public health. In general, the public information and awareness activities of the System and the Board center largely on sharing the actions of the Board of Governors and the decisions of the board as they relate to the three institutions in the System. These activities take place primarily through media relations activities, community engagement, social media, and a twice-per-year magazine that highlights impact and outcomes around the state, this year focusing on university response to COVID-19. All campuses are engaged in marketing efforts and strategic partnerships. Any funding used for brand awareness at the campus level in terms of public relations, community engagement, and sponsorships are reviewed and approved based on mission and strategic objectives for increasing access and opportunity for higher education in Colorado and beyond.*

## Fort Lewis College

*The response from last year is still accurate.*

*Fort Lewis College spends approximately \$380,000 annually on print materials and advertising costs. The vast majority of these expenditures are directly related to student recruiting. Of this amount, approximately \$250,000 is directed towards increasing awareness and reputation of the college through advertising and \$130,000 towards costs of print materials. Existing marketing and communications staff are leveraged to accomplish this brand awareness. Some of the efforts include:*

- Print materials used by admission counselors to recruit students (viewbooks, road pieces, brochures, fliers, etc.).*
- Feature stories and profiles about faculty, students, staff and benefactors that capture the brand of Fort Lewis College.*
- Electronic and social media is used to deliver messages in a targeted way.*
- A reputation building campaign in regional and nationwide media to tell the Fort Lewis College story.*
- Wall displays and ads at the Denver airport and the Durango-LaPlata County Airport*
- The FLC Magazine, now in its seventh issue, is mailed to appropriate leadership including governmental and civic leaders, local school systems, parents of current students, and benefactors.*
- The Fort Report e-newsletter, created biweekly, is sent to alumni, donors, community members, family members of students, as well as campus constituents.*
- Traditional TV and streaming campaigns through Comcast that target students in Colorado and northern New Mexico.*
- Underwriting on Rocky Mountain PBS to communicate to influencers.*
- Digital media and television campaign on KKTv in Colorado Springs.*
- Digital marketing campaign with Glacier Communications, to reach prospective students via Facebook, Instagram, Spotify, and search.*
- Wall-mounted ads in 14 high schools in our target market.*

- *Print ads in magazines, including Hemispheres, Essential Durango, The Gulch, and Winds of Change.*
- *Enhanced premium profiles on college search sites, including Peterson's, Niche, Naviance, Cappex, Study USA, and Strive 4 College.*

### **University of Colorado**

#### **CU System Office Response:**

*CU System office has spent \$285,257.87 on marketing/promotion in the current fiscal year. The funds are from earnings on CU investments (no state funds or tuition revenue is diverted to the project). The funding was for the final phase of the AllFour: Colorado marketing campaign, which has run for the past four years. It is delivered largely through paid media. The multimedia campaign uses TV, radio, print, social media, digital media, search engine marketing and billboards. CU also pursues non-paid communications strategies, including newspaper opinion pieces from the president and the president's monthly electronic newsletter that is distributed to nearly half a million alumni, donors, friends, parents, faculty, staff, and students.*

*The goals of the All Four: Colorado marketing campaign are to:*

- *Promote the value and contributions of CU to targeted segments of key constituents;*
- *Leverage campus-based marketing efforts and provide connective tissue among them;*
- *Support fundraising activities.*

*Effectiveness is assessed by annual research surveys to a geographically diverse and statistically significant number of Coloradans. Additionally, survey work done on campus-specific campaigns query the effectiveness of the All Four campaign.*

*The CU System will not undertake further campaigns in the current fiscal year, and the All Four campaign finished in October.*

*The CU System also has a contract with RTD for naming the University of Colorado A line from Union Station to Denver International Airport for \$1 million per year for five years (it will hit the five-year mark in April). Due to fulfillment issues on the part of RTD, the campaign will extend one more year at no expense to the university. CU does not work with other state or federal departments to coordinate the campaign.*

#### **CU Boulder Response:**

*The CU Boulder campus is continuing an integrated reputation campaign that demonstrates that CU Boulder is a bold, innovative and inclusive community of scholars and learners who accelerate human potential to solve the humanitarian, social and technological challenges of our time. The campaign is directed to national and state audiences: peer institutions, government, elected officials, industry, general public, alums and employees. This is a multi-channel effort utilizing Facebook and earned media, and is in addition to our overall recruitment paid media efforts. Due to budgetary impacts of the COVID pandemic, the campus plans to spend a smaller annual budget of approximately \$75,000 in FY 2020-21 on its reputation campaign.*

#### **CU Anschutz Response:**

*In October 2019, the CU Anschutz Medical Campus launched its first ever marketing campaign "This Is Breakthrough" - an umbrella campaign which includes CU Anschutz, UCHHealth, and Children's Hospital Colorado. Designed in concert with local advertising agency Karsh Hagan, the campaign's focus was to elevate the reputation of the CU Anschutz Medical Campus as a world-class medical destination and to amplify the recruitment*

*and retention of the unparalleled talent that powers this campus and positions us at the forefront of life-changing research and science, education, and patient care.*

*“This Is Breakthrough” is both a regional and national campaign. It has featured both print and digital placements in the New York Times, Wall Street Journal, Journal of American Medicine, New England Journal of Medicine, Scientific American, prominent medical journals/ conferences, across the Denver and Colorado market (including three television commercials) as well as other outlets and platforms such as Pandora.*

*Using detailed tracking tools, (such as SMARI, Kantar, Nielsen Media Research, Stellar, Cision, Media Metrix, and Simmons) to measure the campaign’s metrics and effectiveness with regards to both awareness and reputation across our consumer, opinion leader, and physician audiences, shows strong success to date.*

*With over 78m traditional impressions and 70.6m digital impressions through October 2020, combined with completion rates for our online videos reaching 140% of the benchmark, we are reaching and connecting our intended audiences. The campaign was also honored with a Silver Award for Total Ad Campaign with TV at the National 37th Annual Healthcare Advertising Awards.*

*More awareness and exposure of CU Anschutz has also resulted in a larger earned media presence, allowing us to get important health and medical information more broadly out to the community. More than ever, our experts are trusted voices in responding to the COVID-19 pandemic - in research, media, and government, both in Colorado and around the country. FY20 included a 2.5 billion digital reach, 97.8m print and broadcast reach - overall, a 354.8% increase for CU Anschutz over FY19.*

*Due to the COVID-19 pandemic, “This Is Breakthrough” has been in a lower exposure ‘maintenance mode’ since March 2020. New campaign materials will launch in Q1 of 2021, with a focus on the campus’ role in fighting the pandemic and a message of resilience for our community. “This Is Breakthrough” was produced at an initial cost of approximately \$1 million in production and marketing for the campaign during the Summer 2019, from funds provided by a donor for this purpose.*

### **CU Denver Response:**

*The CU Denver campus has the same efforts in place as the prior year and spends approximately \$1 million for advertising and public awareness. This includes approximately \$400,000 in production and \$600,000 in paid media (ad buys) in support of the CU in the City advertising campaign. The goal of the campaign is to build overall awareness of the Denver campus, to establish our foothold as the only public research university in the heart of downtown, and to educate the Front Range community on our research efforts, academic quality and variety of degree programs. Success is measured via a biennial tracking study that measures advertising recall, overall image and awareness and likelihood to recommend CU Denver to others. Annual metrics include click-thru-rate and engagement rates on a variety of digital and social ads, video completion rate and website unique visits, time on site, bounce rate, among others.*

### **UCCS Response:**

*In 2018, UCCS launched its new “UCCS Fuels Success” campaign, based on the pillars of affordability, location, career-focused education, small class sizes, innovative degrees and UCCS as part of the CU system, with a focus on building brand awareness throughout Colorado and key feeder regions. Based on the success of the campaign in terms of growth in positive perception and awareness, UCCS continued this campaign with an overall paid media budget for FY 2020-21 of \$450,000. All earned media is coordinated in-house. Effectiveness is measured through a real-time dashboard of digital measures but ultimately measured by applications and enrollment.*

*With the onset of the COVID-19 pandemic, UCCS shifted much of its budget allocation and strategies to engage the local population who might be reconsidering their higher education and career options. UCCS refreshed the creative concept behind the UCCS Fuels Success campaign in the fall of 2020. Newly conceived creative launched in early*

2021 with a continued focus on the pillars of affordability, location, career-focused education, small class sizes and innovative degrees.

In addition, UCCS launched a targeted media campaign in support of the new William J. Hybl Sports Medicine and Performance Center, a groundbreaking collaboration between UCCS and Centura Health offering state of the art research, academic and client services. The Hybl Center campaign includes print, digital, streaming radio, out-of-home and direct marketing with a \$100,000 budget for the first year.

### **School of Mines**

Colorado School of Mines contracts with Clear Channel to advertise at Denver International Airport. The cost of the campaign for FY20-21 is \$72,000 which is \$10,000 less than the previous year. We discontinued sponsorship of CBS4 Future Leaders program as part of our cost cutting efforts. The goal of the airport advertising program is to continue to bring awareness of Colorado School of Mines to visitors to Colorado given the importance of non-resident students to revenues and the high number of visitors to Colorado through DIA.

### **University of Northern Colorado**

UNC does not spend money on general public awareness campaigns outside of marketing to prospective students.

### **Community College System**

CCCS does not spend money on public awareness campaigns per se, but we do spend money on marketing/advertising to promote enrollment and educate students on course offerings, etc. In FY 2019-20, our 13 colleges collectively spent \$3.8 million on marketing/advertising, which represents approximately 0.4 percent of the total expenditures by our colleges.

### **Colorado Mountain College**

Public awareness and marketing-driven campaigns continue to incorporate such initiatives as:

*Semester registration:*

- Social media (organic & paid) (\$2k/yr) (paid/ owned media)
- email to current and stop out students (owned media)
- commercial and public radio (\$36k/yr) (paid media)
- mailing class schedules and postcards (\$95k estimate) (owned media)
- press releases (earned media)

*President's Scholarship:*

- letters and postcards to all local seniors (\$5k estimate) (owned media)
- press releases (earned media)
- email blasts (owned media)
- Social media (organic & paid) (\$1k) (paid/ owned media)

*Statenside awareness and recruitment support:*

- high school gym ads (\$18k) (paid media)
- out of home (\$50k)
- online display, paid search, sponsored social (\$185k) (paid/ owned media)
- print advertising in magazines and industry newsletters (\$10k) (paid media)
- press releases (earned media)

*Over the years, the Public Information Office has demonstrated that more than 90 percent of outreach to the news media results in news coverage of the college. A recent survey has shown that the college has an 88% favorable perception among community members.*

*Marketing campaigns are not coordinated with other entities except with business, government or industry partners. Most of this is earned media, or outreach through owned channels (websites, blogs or email).*

### **Aims Community College**

*Aims has spent no funds on any public awareness campaigns*

### **ATCs**

#### ***Emily Griffith Response:***

*Emily Griffith Technical College has a comprehensive and robust communication and marketing plan that includes digital advertising, email marketing, social media outreach, SMS campaigns and strategic public relation. All of these efforts are meant to tell the story of Emily Griffith as a brand and long-standing institution of Colorado.*

*Emily Griffith has dedicated \$200,000 to a brand awareness campaign for external audiences. This campaign is meant to demonstrate the breadth and depth of Emily Griffith from its history and long-standing commitment to powering Colorado's workforce. Increasing public awareness of Emily Griffith's impact on Colorado's economy further expands the reach of Emily Griffith and thereby ensuring the steadiness of enrollment.*

*Emily Griffith also has dedicated \$80,000 to career pathway and program specific marketing. This allows a strategic and directed advertising campaign solely aimed at increasing enrollment.*

*Finally, Emily Griffith has dedicated \$30,000 to strategic public relations efforts, designed to tell the unique, relevant and historical stories of Emily Griffith's students, alumni, faculty and staff. It is most important to tell how a brick and mortar has become so integrated into the entire state of Colorado to create jobs, build careers and cultivate community. Most of our press releases and blog storytelling have led us to thoughtful articles on Emily Griffith. We were also able to get a day designated by the Mayor of the City and County of Denver as an annual Emily Griffith Day!*

*Here are some highlights of the press we've garnered and earned:*

- *During 2020, 59 media placements were secured through proactive media pitching. Over the course of the year, we pitched 9 unique story angles and 10 press releases. Per the table below, 13 of the 19 story angles were*

*covered. Coverage garnered more than 57.8 million impressions. Outreach was targeted at consumer and business media to reach potential students and the business community to position Emily Griffith as THE school for trade education, continuing education, career advancement and entrepreneurship in the Rocky Mountains.*

*PR/Media coverage highlights include:*

- *9 mentions about Emily's birthday, the soup giveaway and food drive*
- *2 radio interviews on Colorado Public Radio*
- *9 TV segments on KMGH Denver 7, FOX31/CW2, KCNC Channel 4*
- *19 articles included back links to the Emily Griffith website*
- *12 articles about new executives and the new strategic vision of the school*
- *10 student stories*
- *Coverage in a variety of consumer and business print / online media outlets*

*The below highlights some return on our investment data from all of our efforts:*

- *We are spending money on public awareness campaigns. Campaigns include a Branding campaign to drive overall awareness of Emily Griffith and the breadth of programs they offer, a Culinary Quick Start campaign to specifically support the Culinary Quick Start program, and a Massage Therapy campaign to specifically support the Massage Therapy program.*
  - *Branding and Culinary Quick Start were planned and executed at the same time, which allows both of these campaigns to benefit from the other. While flighting differs slightly to take advantage of specific seasonality that affects the different messaging, having both of these efforts in-market allows for more depth in media choices and an increased market presence. This synergistic approach creates an opportunity for Emily Griffith to communicate its benefits using both high-reach and niche audiences consistently across the calendar year.*
  - *The Massage Therapy campaign was implemented in order to specifically support increased enrollment for the specific program. This campaign requires a lower budget, so tactics were evaluated for those that can be specifically targeted to segments that are most likely to engage with the messaging. Additionally, timing is limited to a concentrated 3-month period to ensure appropriate media levels over the course of the campaign. Behavioral targeting, keyword targeting, retargeting, SEM and social media all were implemented for this effort.*
- *The goal of the paid campaign messaging has some slight variations:*
  - *Branding Messaging – the goal is to increase awareness of Emily Griffith and the variety of programs they offer. Additionally, by being active it allows us to inform potential students that classes are still available during the pandemic (in many cases adjusted to hybrid, but still an option for students to continue their learning). The ultimate goal of the Branding campaign is to drive increased inquiries across all available programs, drive total applications, and support an increase in enrollment.*
  - *Culinary Quick Start – the goal of this campaign is to provide awareness of this unique program AND very specifically, to help fill each of the cohorts. This is meant to be a traffic-driving campaign to the website, yielding increased class applications.*
  - *Program Specific Campaigns – the goal of this campaign is to alert potential students that this class is available and to drive increased inquiries and applications during a very concentrated 3-month period leading up to the class start date.*

- *The cost of each campaign is as follows:*
  - *Brand Awareness: \$200,000*
  - *Culinary Quick Start (Grant Funded): \$200,000*
  - *Program Specific:*
    - *Massage Therapy: \$25,000*
    - *Construction Essentials: \$25,000*
- *Metric tracking for all campaigns include understanding how many website visits are being driven by the efforts, the site engagement for each digital tactic, the number of information requests submitted, the number of time the 'Apply Now' button Is selected, the number of contact forms submitted, and the number of newsletter signups that are being driven. Additionally, historical trends are being considered and used to help determine optimization decisions. Finally, application and enrollment numbers that are shared by the marketing department help shed light on how the media is performing.*
- *Over the past 6 months, 2,715 future students have signed up through the website interest form and received emails about Emily Griffith through our lead generation campaign. The campaign has an average open rate of 49.38%.*
- *Since our new brand and updated look and feel, the website traffic has increased exponentially. At the launch of the new brand in July of 2020, there were over 201,000 page views from 35,000 visits with individuals spending nearly three and half minutes on the website.*
- *In addition to our general lead outreach, we have implemented several program specific campaigns to encourage enrollment in certain programs, including Massage Therapy, Professional Baking, and Construction Essentials. As well as campaigns for specific audiences, such as high schoolers who have attended a college fair and future students who have filled out an application but have not moved forward in the process. The average open rate for program and audience specific outreach is 46.75%.*
- *We have sent 36 emails over the last 6 months to current students, including our student newsletter, Emily's Edge. Our emails to students have an average open rate of 55.46%.*
- *We have sent 7 emails in the last 6 months to partners and alumni updating them on what's going on at Emily Griffith and encouraging them to get involved. The average open rate for these campaigns is 31.13%.*
- *Emily Griffith's Instagram following grew by 48% YoY at an incremental growth rate of 3.5% MoM while maintaining an average engagement rate of 3.8%. Our Facebook following grew by .69% WoW with an average of 1,000 engagements per month. The annual percent growth rate equaled 3.51%.*
- *We have run several targeted texting campaigns and contacted 1,681 students and prospects. Of which, we are able to interact via live chat or through our AI bot. These campaigns have generated over 3,300 interactions with 1,323 responses from students. Specifically, we have run campaigns for upcoming start dates for our Culinary Quick Start program, English Language program, and a general re-enrollment for those who had expressed interest in the past. Our engagement rate in these campaigns is 3.32% with 1,113 students remaining active and 40 opt-outs.*

*Through all of these efforts, we've garnered many successful results from both paid and earned media. We are looking forward to continuing our successes. Our goals for enrollment in 2021 are high and we expect all of our marketing, advertising and PR efforts to deliver on these goals.*

***Pickens Technical College Response:*** *Pickens Technical College (PTC) recognizes the importance of an effective and strategic marketing plan to promote the College, its brand, and its resources to the community. PTC is uniquely positioned to help the local Aurora community and across the State of Colorado recover from the economic impacts of COVID-19 and beyond.*

**Key Message/Moto:** *A Great Place to Start // Education that Works*

**Campaign Theme:** *The focus of our campaign is to establish PTC as being a place to launch, to get a fresh start, instilling a sense of hope for tomorrow. Whether you are looking for a short-term credential, an industry credential, or a 1- to 2-year program, PTC is the right place for you to get into the workforce and/or back to work.*

*Our Marketing efforts focus on three priorities:*

- 1. Raising Awareness – raising the profile of PTC locally and statewide*
- 2. Boosting Enrollment and Recruitment – enhancing the perception of PTC as a desirable place to launch a career*
- 3. Advancing the PTC Brand Within APS – furthering our relationship with APS, aligning with APS 2020 Goals and building an appreciation for the usefulness of a technical education among APS faculty, staff, students and families to plan, develop skills and obtain credentials*

*General brand awareness. We continue to try and eliminate the label of being Aurora's best kept secret. We are working to raise the profile of PTC locally and statewide.*

- Engaged in ad campaigns for both
  - Paid advertising (Marquee in the Aurora Mall, Bus stops throughout Aurora, Aurora Sentinel, Aurora Chamber of Commerce, Google, Niche, Snapchat).*
  - Producing authentic content that is pushed out via PTC social media channels (YouTube, Facebook, Instagram, Twitter and LinkedIn).**
- Advancing the PTC Brand Within APS – furthering our relationship with APS, aligning with APS 2020 Goals and building an appreciation for the usefulness of a technical education among APS faculty, staff, students and families to plan, develop skills and obtain credentials.*

*Targeted marketing for low enrollment programs. Not everyone knows about all of our programs or what career options exist for students in those fields. To help address this concern, we have incorporated both paid and authentic media to focus on these specific programs.*

*"Mythbusting" - CTE programs have traditionally been stereotyped for certain types of students, whether that be students who traditionally dominate a certain industry (males in welding, for example), or academics (CTE programs are for students not ready for college). We have worked to try to dispel both of these myths and show that CTE can be an appropriate and successful career path for students even if they are very ready and equipped for college.*

- Establishing a market perception survey and are looking to key feedback mechanisms and demonstrate a 10 percent improvement on perception based in 2021.*

*We continuously measure metrics to evaluate the success of our media campaigns.*

- Incorporating a "where did you hear about us" question on our application. We can also track many of our media efforts through paid advertising and SEO (Search Engine Optimization).*
- The effectiveness of these ad campaigns is measured through traffic to our website and through the use of landing pages which track the number of leads generated through the ads. We have the ability to track how many of those leads become applicants and ultimately how many applicants become enrolled students.*

*The PTC Website metrics include:*

- **Avg. Session Duration** (The total duration of all sessions divided by the number of sessions): 2:53
- **Bounce Rate** (The percentage of visitors to your website who navigate away from the site after viewing only one page): 38.95%
- **New Users** (The session-level status of users who have never been to your site before and are initiating their rst session on your site. Users can appear as a new user twice over the course of two): 36,000 per year
- **Pages Per Session** (The average number of pages viewed during a session on your website): 2.9
- **Return Users** (The user-level status of a user who has visited the site before within a rolling 2 year period): 43,000 per year

We are not working with other state or federal departments to coordinate our campaign directly, but we are working to ensure our campaign is aligned with local, state and federal initiatives when possible. For example,

- PTC is committed to being a visible player in The Colorado Comeback. To do so, we are leveraging our Marketing channels to highlight our customized training and its ability to meet students where they are. We are launching Ed2Go and Online Credentials to expand our reach throughout The Denver/ Aurora Metro Area and Colorado. When people think of the recovery plan, PTC is playing a part in the revitalization across the state.
- We believe we are uniquely positioned to help support and align messaging in support of Governor Polis' 2021 focus on equity in the Colorado workforce.

The budget for these campaigns and their support services is \$135,950.

We also have a team of career counselors who work with guidance counselors in Aurora Public Schools and outlying districts around outstanding educational opportunities at PTC.

**Technical College of the Rockies Response:** The Technical College of the Rockies has a small marketing budget, most of which is spent to buy small items (shirts, pens, etc.) to give to students and visitors. We also sponsor local events and fundraisers. We did not engage in any major public awareness campaigns over 2020-21, nor do we plan on doing so during this upcoming year.

Please identify how many rules you have promulgated in the past year (FY 2019-20). With respect to these rules, have you done any cost-benefit analyses pursuant to Section 24-4-103 (2.5), C.R.S., regulatory analyses pursuant to Section 24-4-103 (4.5), C.R.S., or any other similar analysis? Have you conducted a cost-benefit analysis of the Department's rules as a whole? If so, please provide an overview of each analysis.

NA

What are the major cost drivers impacting the Department? Is there a difference between the price inflation the Department is experiencing compared to the general CPI? Please describe any specific cost escalations.

*The largest cost driver for the higher education sector is personnel costs. The public higher education system is a large enterprise in the state, and institutions employ a large number of personnel to deliver education and support services through interaction with students. The compensation costs for personnel, including health care costs, tend to increase at a higher rate than the CPI and coincide with the total compensation increases approved by the General Assembly. These cost increases need to be met to maintain existing levels of services and operations.*

*Higher education institutions tend to have higher costs than in other industries because they employ a significant proportion of educated professionals, who command higher salaries. The costs for employing highly skilled, educated workers has steadily grown over time in the higher education sector as in other services industries. Institutions need to pay these higher salaries to attract and retain personnel.*

*In addition to compensation costs, utility and technology costs at institutions are a cost driver and can often increase faster than the CPI. Furthermore, hiring and maintaining staff to comply with regulations, notably federal Title IX and IV, is a cost driver at institutions.*

*Changes in student and employer demands for degree programs and credentials are also a cost driver and are affecting the services higher education institutions need to provide. Certain degree programs, such as science, technology, engineering and mathematics (STEM) programs, tend to increase employability as well as earnings. Thus, enrollment in STEM-related programs has steadily increased. However, these programs can be more costly to offer than other programs due to their greater utilization of technology and equipment, as well as higher-paid faculty. As STEM-related jobs are projected to increase faster than overall jobs by the U.S. Bureau of Labor Statistics, enrollment in more costly STEM programs is expected to continue to grow.*

*Further, the shift to more online education caused increased costs at institutions when the pandemic hit. This shift is not likely to completely recede post-pandemic. Thus, institutions will need to continue to invest in information technology infrastructure as well as instructional design and course development to accommodate increased online offerings for the longer-term.*

How is the Department's caseload changing and how does it impact the Department's budget? Are there specific population changes, demographic changes, or service needs (e.g. aging population) that are different from general population growth?

*Overall Colorado higher education enrollment dropped 5% this fall due to the pandemic. Some student populations declined at a higher rate, particularly lower-income, underrepresented minority students, and first-generation students. Outside of the experience this year with the pandemic, the state's public institutions have experienced growth in the share of students of color due to the demographic shifts that are occurring in the state and U.S. overall. This rising share of students means that the students enrolled in the state's public higher education institutions are statistically more likely to be lower income, speak a language other than English as their first language, and be the first generation of their family to attend a higher education institution. These students tend to need different types of services compared with white, traditional-age higher education students and those with greater financial resources. Specifically, these groups benefit from things like increased student services, higher levels of academic support, and a more diverse faculty. Institutions will need to continue to adapt to better serve the growing share of these students. In the near term, the pandemic has intensified the demand for student services as more students have had needs for counseling, disability services, and other services.*

In some cases, the roles and duties of existing FTE may have changed over time. Please list any positions that have been created in the Department since FY 2018-19 that were not the result of legislation or a decision item.

For all FY 2021-22 budget requests that include an increase in FTE:

- a. Specify whether existing staff will be trained to assume these roles or these duties, and if not, why;
- b. Specify why additional FTE are necessary; and
- c. Describe the evaluation process you used to determine the number of FTE requested.

NA

Please describe any programmatic impacts resulting from cash fund transfers impacting the department as part of the FY 2019-20 and FY 2020-21 balancing process.

NA