DEPARTMENT OF HIGHER EDUCATION
FY 2023-24 JOINT BUDGET COMMITTEE HEARING AGENDA

Thursday, January 12, 2023
1:30-5:00 p.m.

1:30-2:45 PANEL 2A: COLORADO COMMUNITY COLLEGE SYSTEM, COLORADO MOUNTAIN COLLEGE, AIMS COMMUNITY COLLEGE

Main Presenters:

- Joe Garcia, Chancellor, Colorado Community College System
- Carrie Besnette Hauser, President and Chief Executive Officer, Colorado Mountain College
- Dr. Leah L. Bornstein, Chief Executive Officer / President, Aims Community College

Topics:

- Requests R1, R2, and Cost Drivers: Pages 1-4, Questions 2-4 in the packet
- Enrollment and Financial Health: Pages 5-7, Questions 5-7 in the packet
- Faculty and Staff Compensation: Pages 8-12, Questions 8-11 in the packet
- Financial Aid and Affordability Messages: Pages 12-14, Questions 12-13 in the packet
- One-time Funding: Pages 14-16, Question 14 in the packet
- Open Educational Resources: Pages 16-17, Question 15 in the packet
- Teacher Education: Pages 17-18, Question 16 in the packet

3:00-3:30 PANEL 2B: AREA TECHNICAL COLLEGES

Main Presenters:

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

Topics:

- Requests R1, R2, and Cost Drivers: Pages 54-55, Questions 2-4 in the packet
- Enrollment and Financial Health: Pages 55-58, Questions 5-7 in the packet
- Faculty and Staff Compensation: Pages 58-59, Questions 8-11 in the packet
- Financial Aid and Affordability Messages: Page 60, Questions 12-13 in the packet
- One-time Funding: Page 61, Question 14 in the packet

- Open Educational Resources: Page 61, Question 15 in the packet
- Teacher Education: Page 61, Question 16 in the packet

3:30-3:45 BREAK

3:45-4:45 PANEL 3: METROPOLITAN STATE UNIVERSITY OF DENVER AND COLORADO MESA UNIVERSITY

Main Presenters:

- Dr. Janine Davidson, President, Metropolitan State University of Denver
- John Marshall, President, Colorado Mesa University

Supporting Presenters:

- James Vargas, Student, Metropolitan State University of Denver

Topics:

- Requests R1, R2, and Cost Drivers: Pages 72-78, Questions 2-4 in the packet
- Enrollment and Financial Health: Pages 78-83, Questions 5-7 in the packet
- Faculty and Staff Compensation: Pages 83-86, Questions 8-11 in the packet
- Financial Aid and Affordability Messages: Pages 86-89, Questions 12-13 in the packet
- One-time Funding: Pages 89-92, Question 14 in the packet
- Open Educational Resources: Page 93, Question 15 in the packet
- Teacher Education: Pages 93-94, Question 16 in the packet
- Colorado Mesa University Tuition Rate: Pages 95-97, Question 17 in the packet

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INTRODUCTIONS

1 Please briefly introduce yourself and the institution(s) you represent.

REQUESTS R1, R2, AND COST DRIVERS

2 [Staff] Is the Executive Request, including General Fund in R1 and projected tuition rate increases in R2, sufficient to cover cost drivers at your institution? Why or why not? Do you have other comments about the request?

Colorado Community College System: No. Projected costs exceed projected revenues by $3.1 million for FY 24. There are also substantial salary costs slated to occur in FY 25, as the collective bargaining agreement with COWINS has substantial salary adjustments scheduled to come on line for which higher education institutions will be required to meet—but at the current time we are unable to accurately estimate (see response to question 10 below). Do you have other comments about the request? CCCS appreciates the funding requested by the Governor's Office, in particular the focus on providing funding in Step 1 related to critical populations that were disproportionally impacted (and continue to be impacted) by the pandemic: first generation, low income and students of color. We encourage the JBC to approve the Higher Education Institutions' funding request, which includes the Step 1 funding levels proposed by the Governor.

Colorado Mountain College: Yes, the request is sufficient for Colorado Mountain College. The +6.8% increase is in line with the college's expectations for FY2022-23 inflation. CMC sets its annual operating budget at a level that is equal to or lower than inflation, but never more so. Consequently, the Governor's request is consistent with the college's planned budget for FY2023-24.

Aims Community College: As a local district college, Aims is funded with property tax mill levies like a school district. As a result, a significant portion of our funding comes from mills levied on assessed property valuations within our taxing district that includes residential, commercial, industrial and the production of oil and gas which has seen growth in valuation in the past year. This growth will provide for a stable budget in 2023-24. Aims continues to monitor assessed valuations, be fiscally prudent, and maintain reserves to manage changing economic conditions. As one of the 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. With "core minimum cost" continuing to increase among all institutions due the historically high inflation rates and increased labor costs, the Governor's proposal likely does not cover these increases across all institutions.

3 [Sen. Bridges] Student tuition covers a larger share of costs than in the early 2000s, but this appears to be driven largely by increases in tuition revenue, rather than declines in state support. What has been driving the increases in cost per student at your institution?

Colorado Community College System: In FY 99, CCCS received $3,078 per resident student FTE in state appropriations. In FY20 (pre-pandemic), CCCS received $4,047 per resident student FTE in state appropriations. If you were to adjust the FY 99 figure for inflation, that is the equivalent to $4,785 per student FTE in FY 20 dollars--$738 per FTE less in purchasing power or the equivalent of $34.7 million less in state support on a total basis than in FY 99. Inflation adjusted, state appropriations have declined on a per student basis for CCCS. At CCCS, approximately 70% of costs are salary and benefits related, along with increasing IT costs over the last decade as technological expectations of students and staff have gone from nice to have to must have. CCCS, along with other higher education institutions in the state, has had to rely more and more on tuition revenues to meet costs. When the state invests adequately, CCCS has a track record of keeping tuition low—as JBC's chart on page 15 of the Committee's briefing document demonstrates this fact.

Colorado Mountain College: Colorado Mountain College's enrollments, overall, have declined somewhat over the past decade. However, the overall number of graduates at the college has increased dramatically. These trends were intentional and built on the college's strategic directions. Specifically, CMC has added or expanded several academic programs with critically high demand in mountain communities, such as nursing, ecosystems science, and human services, which has specializations in crisis and addiction intervention. The college also intentionally, and over time, reduced its dependence on non-resident tuition while gradually increasing in-district tuition rates—and institutionally-based financial aid—to shore-up the college's operating budget. In-district tuition remains very low at $95 per credit hour in the current year, but the result is an institution with strong, predictable operating revenues and graduation numbers that exceed those in many open-access institutions.

Colorado Mountain College's main cost drivers are related to personnel and technology. Like most colleges and universities, CMC's primary costs are associated with its people. Unlike many other institutions, however, Colorado Mountain College is a local district college serving the residents of nine school districts across eight remote, rural counties. To accomplish its mission, CMC operates 11 campus sites and maintains a larger central office for systemwide operations, such as human resources, budgeting and finance, information systems, and financial aid. While the central system office in Glenwood Springs accomplishes important economies of scale and scope, the fact is that CMC's 11 smaller, community-based campuses create higher per-student expenditures than would be true for, say, a comparably sized institution with a single campus. In other words, not only are the college's numerous sites each relatively small, they create unavoidable operating redundancies for services like registration and enrollment support, academic advising, building maintenance and cleaning, and information technologies.

Additionally, CMC is a dual mission institution, offering both technical/skilled training and traditional liberal arts programs as well as a blend of certificate and degree programs ranging from bachelor's and associate degrees to specialized certificates and life-long learning for community members. While many students begin and complete their programs at CMC, students also transfer out of and into the college.

While the costs associated with traditional academic programs change relatively modestly year-to-year, the costs associated with technical and skilled programs can be very high. For example, recently, to increase the number of nurses in mountain communities—a critical need in rural Colorado—the college added three nursing "simulation labs." Lab construction costs have ranged from $1.5 million renovations to $8.5 million additions, totaling $12.5 million overall. Though essential to the college's mission to serve rural Colorado, this new equipment increased the college's nursing capacity by only 18 students per year. This is a tremendous benefit to mountain hospitals, but the capital costs are quite high.

Finally, CMC operates in extremely expensive communities. From Breckenridge to Aspen, Steamboat to Salida, CMC campuses are located in some of the highest cost regions in the nation. While we are pleased to report that annual increases in health premiums have settled down dramatically over the past few years, and PERA rate changes have finally leveled-out after multiple years of increases above inflation, personnel costs—primarily changes in market compensation—continue to drive annual costs higher.

To ensure that all employees are compensated fairly and consistent with market forces, CMC actively maintains compensation for all employees at levels that are at or above market averages. The college also provides annual cost of living increases that are at or above inflation and annual merit payments that are, on average, about 1.5% of annual compensation. For example, in 2022-23, CMC provided all employees with a 5% COLA increase (starting in July), a 1.5% merit pool (awarded in February), and, from July to the present, monthly "inflation stipends" of $150 for every full-time employee. These increases pushed most employees' compensation to 7.0-7.5% overall of those for FY2021-22. And yet, while generous compared to many higher education institutions, these costs are necessary to maintain a competitive workforce in rural, resort communities.

Aims Community College: In Aims's current fiscal year budget, tuition covers approximately 12% of our education and general expenditures, state appropriation covers 18% and local mill levy revenue 70%. The College's 12% tuition revenue is comprised of 65% in-district, 27% out-of-district and 8% out-of-state. Our current in-district tuition rate of $72/credit makes Aims one of the most affordable institutions to attend in Colorado.

The major cost drivers for Aims are related to salary and benefits. The ability to attract and retain qualified faculty and staff continues to be challenging in the ever-changing labor market. Inflationary cost increases in operating expenditures and utility costs also contribute to increased costs. Increased demand for services to students including mental health and other support services also continue to add to the cost.

4 [Sen. Zenzinger] I have heard from applicants to schools of medicine, veterinary medicine, and law (and perhaps others), universities rely heavily on out-of-state students and it crowds out local students. Do the relevant governing boards have any feedback on this topic or plans to address this issue? Is it simply a perception?

Colorado Community College System: CCCS does not currently have schools of medicine, veterinary medicine, or law. However, 96% of the students at CCCS are resident students as opposed to out-of-state (non-resident) students.

Colorado Mountain College: As an open access institution, Colorado Mountain College admits 100% of all students that apply for admission. No one is crowded out or turned away in favor of non-resident students. In fact, though out-of-state students are noteworthy "imports" of talent to small mountain communities that greatly augment local workforces, they represent less than 7% of CMC's credit-based headcount. However, CMC does have several highly selective programs and is actively working to develop equitable local and in-state domicile as priority criteria to aid in these efforts. If the JBC has interest in exploring the potential "crowding out" of resident students, CMC's recommendation would be to have the Colorado Department of Higher Education evaluate the application, admission, and enrollment records for each of the state's public institutions. Also, keep in mind that Colorado laws govern the admission practices at competitive institutions, and thus the practices under question are governed by extant law, not perception.

Aims Community College: Over 92% of Aims students are Colorado residents. Aims is also an open enrollment college. There is no access issue for local/Colorado students.

5 [Sen. Zenzinger] Discuss your enrollment trends. How did the pandemic affect your institution? How do things look this year? What are your enrollment goals going forward?

Colorado Community College System: Our Fall 2022 total enrollment is up 1.9% after being down 2.5% in Fall 2021 and down 7.9% in Fall 2020. The pandemic in particular has disproportionally impacted certain student demographic groups who are not accessing higher education at the same rates as before the pandemic. For example, Colorado's Community College System has seen continued enrollment drops in Fall 2022 for low income students compared to moderate + income students (4.4% loss compared to 7.4% gain). In addition, first generation students are not accessing higher education compared to their non-first-generation peers (1.5% gain compared to 6.9% gain). We are hopeful that we can stabilize and even grow enrollment for FY 2023-24. However, given the continued uncertainty around the economy, it is difficult to project how enrollment will be affected next fiscal year. Nationally, overall high school graduation numbers and academic success rates suggest that the number of college ready graduates from high school will continue to decline at rates that will further reduce college enrollment rates.

Colorado Mountain College: Like most open enrollment institutions, Colorado Mountain College experienced enrollment declines during the pandemic. The largest reductions were observed among ESL, non-credit, and concurrent enrollment students. Since 2021, however, ESL and concurrent enrollment figures have largely rebounded back to pre-pandemic levels. In fact, concurrent enrollment numbers are at historic highs, representing approximately 1/3 of all students. Non-credit enrollments continue to lag well behind pre-pandemic levels, presumably due to the fact that the preponderance of non-credit students are older adults, many of whom continue to avoid group settings for health reasons. Recently, non-resident enrollments have shown signs of improving strength, too. The most dramatic "pandemic" phenomenon in student enrollments regards that associated with male students. Though male populations have been in decline for years, recent declines in male enrollments have created a very concerning trend. As of the writing of this response, males accounted for only 39% of all students at Colorado Mountain College. If trends continue, male students will represent approximately one third of students within five years. And this trend is not unique to any particular ethnicity or age group. It is observed across all ethnicities and ages.

Aims Community College: Overall, the pandemic only caused a dip in enrollment in 2020-21. Aims's 2021-22 enrollment came back to slightly above the pre-pandemic levels. The College's goals going forward are to maintain and plan for modest growth. Aims will continue its work to reach out to students who stopped attending during the pandemic. Aims anticipates strong future enrollments in CTE and concurrent high school programs.

6 [Rep. Bird] How does your institution look financially compared to similarly situated institutions in other states? How has the pandemic affected that?

Colorado Community College System: As indicated from the Department's Hanover study, CCCS receives state and local appropriations that are 67.66% or $329.4 million below our national peers. In addition, the pandemic has not changed Colorado's standing as a low-state-support state. As reflected in the data from the State Higher Education Finance Report (SHEF) prepared by the State Higher Education Officer's Association, in FY 2020-21 (the most recent year data is available), even after including the impact of federal stimulus funding allocated by the Governor, Colorado had one of the lowest levels of state support per student FTE in the country, at $5,462 per student FTE using the SHEF methodology. This makes Colorado 49th in the nation in state support per student FTE, and Colorado would need to increase funding by 70.8% just to get to the U.S. average.

Colorado Mountain College: Colorado Mountain College's overall financial standing improved during the pandemic due to the fact that the college is primarily funded through local property taxes, revenues that increased during the pandemic due to the rapid increase in residential property values in mountain communities during and after the pandemic. Moody's recently upgraded CMC's financial standing from Aa3 to an Aa2 "Issuer Rating," the second highest such rating in the state. Keep in mind, however, that CMC is a local district institution that is ineligible for state capital funding and cannot participate in the state treasury's "intercept" program, thus it must maintain larger than typical reserves in order to support the capital and technology needs of its 11 campuses. CMC's revenues are generally favorable when compared to other access institutions; however, they are closer to average compared to many baccalaureate universities located in high-cost regions. The main difference that distinguishes CMC from most other colleges is its mix of revenue, by source, in particular its very low tuition revenue (about 15% of overall revenues) and its significant local tax support (about 70%).

Aims Community College: Aims has been able to maintain stable budgets throughout the pandemic. Having three funding streams (tuition, local mill levy revenue and state appropriations) helps provide local district colleges additional stability. Aims's taxing district, which includes 86% of Weld County, is currently seeing growth in assessed value, particularly in the oil and gas industry. While Aims has seen fluctuation in assessed valuations, especially in oil and gas, the College has and will continue to maintain reserves that allow Aims to manage future assessed valuation fluctuations.

7 [Staff/Sen. Kirkmeyer] What does your data show about the ability of your institutions to enroll, retain, and graduate students who have historically been underrepresented in postsecondary education (low-income, first-generation, underrepresented minority students)? To what extent are such students simply unprepared for postsecondary education? If the State wants to do a better job serving these students and helping them move successfully into the workforce, how should it prioritize its resources?

Colorado Community College System: CCCS serves historically underrepresented populations and we do have a disproportional number of students (compared to our four-year counterparts) that have remediation needs when they come through our doors. And these students tend to be more expensive to educate, given the additional tutoring, wrap around services, and supplemental instruction required to serve them effectively. Despite these challenges, Colorado's community colleges more than doubled their graduation rates from 2015 to 2020 by focusing on student support in and out of the classroom according to a study by Complete College America. Graduation rates improved among students from all backgrounds, including Black and Hispanic students who graduate at lower rates than their peers. We believe that investments like the Governor's Step 1 allocation are an important element in allowing our colleges to more successfully support these students.

Colorado Mountain College: Colorado Mountain College is a Hispanic Serving Institution (HSI) with a Latino enrollment of about 29% (using the IPEDS method). In general, Latino students at CMC perform as well as or better than the majority population regarding retention, persistence, and completion. When evaluating data that are disaggregated by gender and ethnicity, the college has identified several concerning differences regarding course-level performance, solutions to which CMC is exploring vigorously. Regarding the prioritizing of the state's resources, CMC would submit that funds should prioritize students with demonstrated need first. In general, merit aid is disproportionately allocated to students for whom college enrollment is virtually assured; and, institutional resources, such as those deriving from foundations, can be used to award merit aid. Need-based aid, on the other hand, is transformational, socially and economically, deriving positive externalities with every dollar spent. That is, merit aid reinforces existing and traditional enrollment patterns, whereas need-based aid enables positive enrollment opportunities that would not exist otherwise. If the state wishes to maximize the bang for each of its bucks, need-based aid should be a priority. Importantly, need-based aid in its traditional form is insufficient to reach many modern students, in particular working parents and students enrolled on the part-time basis, especially in the summer months. Therefore, CMC would encourage the state to continue to provide additional resources for students who do not fit the "traditional" student profile and enroll part-time, usually year-round, and have housing needs on a 12-month basis. These students are generally underfunded compared to traditional students, and yet investments in them represent a higher-than-average ROI for state support, especially if funding were available throughout the year and was available to offset costs for childcare and technology, including internet services at home.

Aims Community College: Aims's last two years of data has shown some modest increases in the enrollment, retention
and completion rates for students in these categories. The College's rates are at or slightly above its peers. Aims will continue to monitor this data to ensure it is providing instructional and student services to support the underrepresented groups in achieving their educational goals. While the question on the preparedness of high school students is complicated, Aims would encourage efforts to highlight career and technical education programs in high schools and make these programs more assessable to high school students. Efforts should also be made to demonstrate the opportunities that are available in career and technical education to students and, as important, to their parents.

FACULTY AND STAFF COMPENSATION

8 [Sen. Bridges/Sen. Zenzinger/Sen. Kirkmeyer] Legislators are aware that there are often large disparities in pay between full-time faculty and adjunct, graduate student, and other teaching staff who are full-time or nearly full-time instructors. How much do you estimate it would cost at your institutions to bring the pay for those who teach at least two courses per semester up to the minimum paid for tenure track faculty (adjusted for hours worked)? Is there is another calculation you would suggest for estimating the cost to "right size" pay for instructors who are not tenure track? If so, please provide that.

Colorado Community College System: To pay instructors the same as full-time faculty would cost CCCS an additional $119.5 million. This would be the equivalent of a 50% resident tuition increase (assuming no loss of enrollment due to the increase) or a 49.4% General Fund appropriations increase. Since FY 2015, instructor pay rates have been increased each year by at least the average increase of all other employee classifications at each college. For FY 23, the average increase for instructor pay was 6% system-wide, and over 8.5% at the metro colleges. The largest increases were 10% and 14% at two of our colleges. Each of these increases exceeds what was awarded to Faculty and staff. Other items that CCCS has worked with our instructors on:

a. Rolled out supplemental benefits packages for instructors and other variable hour employees not currently eligible for our benefits plan. Plans are provided at group discount rates and portable when these individuals leave CCCS.

b. All instructors are eligible for PERA and CCCS pays the employer portion.

c. For instructors who are eligible for our HLD benefits plan (those that work more than 30 hours a week on average), we contribute the same employer amount to offset benefit premiums as APT and Faculty receive, regardless of current active work status (e.g. over Summer we don't drop coverage or change our contribution).

d. Created a System-Wide Instructor Advisory Council with representation from each of the colleges. Representatives are chosen by their fellow instructors, not by college administration.

e. Implemented compensation tiers (separate from pay rate increases) for Instructors to receive increases in compensation over time based on gained experience and professional development

f. Implemented a course cancellation fee of 10% of the course pay, if a class an instructor was assigned to is cancelled within 14 days of start due to lack of enrollment in the section.

g. Established processes for payment of additional activities by instructors outside of teaching (e.g. committee work, curriculum development, professional development, etc.)

h. All instructors, regardless of load, receive 22.5 hours of sick leave each fall and spring term and 9 hours for summer terms.

Colorado Mountain College: While it may seem that the differences in wages between full-time and part-time faculty is simply a matter of credits or courses taught, this isn't an entirely accurate way to view these differences. At CMC, full-time faculty teach 30 credits per year. Teaching is considered 80% of their contractual duties. The other 20% is for "service," either to the college, their campus, their discipline, or their communities. With this ratio in mind, and considering that the average faculty member at Colorado Mountain College earns $80,000, we can estimate that the average per credit hour cost for a full-time instructor is about $2,200 (excluding the 20% of "service" expected in a full-time faculty member's contract). In comparison, the typical part-time instructor at the college receives up to $1,100 per credit hour depending on their payment tier with no expectation for service. Nevertheless, in a direct way, the cost to raise a part-time faculty member's salary to a full-time equivalent would be about $1,100 per credit, or effectively doubling their rates. Applying this method to the total number of credits derived from part-time faculty at the college would cost an additional $4.8 million per year, or an increase of +11% to the college's personnel budget, ceteris paribus. Importantly, the ways in which full-time faculty use their time is quite different when compared to part-time faculty. Full-time faculty are expected to be present as regular, full-time employees at the college, to maintain regular office hours for students, to advise and mentor students and other faculty members, to participate in annual reviews and seek promotion when appropriate, and to participate in numerous meetings and trainings throughout the year. These additional hours, which are considerable, are not discretely captured in the estimates above. Additionally, part-time faculty are only required to be "on campus" to teach their classes, about 3-4 hours per week, total. There are no other expectations of on-campus presence for part-timers and no requirements to participate in collegewide or disciplinary meetings. When part-time faculty do choose to participate in additional on-campus activities, such as trainings or meetings, they are compensated at a rate of approximately $30 per hour in addition to their instruction compensation.

Aims Community College: Aims addresses the disparity issue for part-time (adjunct) faculty by paying them a per credit rate that is 75% of the per credit base rate paid to full time faculty. Part time faculty are not expected to perform work outside of their instructional duties. If part-time faculty perform work other than instructional, they are paid a per hour rate in addition to their per credit compensation. Aims does not have graduate students.

9 [Sen. Bridges] Some institutions have taken steps to make their pay structures more fair, often by providing greater salary increases to those at the low end of the pay scale while providing much smaller increases (or no increases) at the upper end of the pay scale. Please describe the steps you have taken or are considering to address inequities in your salary structure within existing financial resources.

Colorado Community College System: When evaluating increases this last fiscal year several CCCS colleges looked at higher adjustments for those full-time employees making less than $50,000. A number of our colleges also provided targeted salary adjustments to those professional level employees in classifications at the lower end of our pay scales, such as Advisors and Student Support Professionals. FRCC, for example, specifically attempted to bring annual salaries of these positions up to a minimum $47,000 in order to attract and retain the workers that are critical in helping first generation and low-income students navigate college.

In FY 22, CCCS HR conducted a system wide study for college salaries in comparison to CUPA HR 2- year public institution data. This data showed where each non-Classified classifications were in comparison to the average market for that classification, by college. For most classifications across the system, our salaries lagged the market data for like positions—and some significantly. Many colleges used this data to implement targeted market adjustments at their college and raise minimum starting salaries for some classifications. Most of our colleges have conducted their own detailed salary analyses to ensure compliance with the CO Equal Pay Act as well as to evaluate where they are in relation to the market. Salary adjustments, or plans for salary adjustments over time, as a result of these reviews have been implemented at several colleges—but most have approached it in a phased fashion, given fiscal constraints.

Colorado Mountain College: Colorado Mountain College actively uses a market-based approach to ensure that all employees are compensated according to a national benchmark for their respective positions. CMC does not "tip the scales" toward or against any group of employees; all positions are compensated according to their respective markets. Market forces, not personal opinions or historical habits, dictate pay levels at CMC. CMC's definition of compensatory "fairness" is ensuring that all employees are paid consistent with the markets for their respective positions. To accomplish this, the college employs several processes, all of which are explained in official college policies. First, the college performs an annual audit of all positions, by title and type. This audit uses a dataset assembled by the College and University Professional Association – Human Resources (CUPA-HR), which includes salary information for hundreds of college positions across nearly 3,000 institutions. By policy, all positions at CMC must be compensated at or above the 90th percentile of the national average for their position. If employees are found to be compensated below their respective benchmarks, the college closes these gaps each April; this typically costs the college between $300,000 – $700,000 per year. In addition, all positions are eligible for standard cost-of-living increases, which are applied each July; for employees that receive "market increases" in April, the COLA increase in July would further increase their compensation above the nationally benchmarked level. Finally, CMC ensures that the hiring placement level for all positions at the college are at the 90th percentile minimally. These processes ensure that no employees at the college are hired at or remain below established market-based levels. As a result of these procedures, the majority of employees at the college receive compensation well above nationally benchmarked levels, which ensures that CMC employees are all competitively compensated for the positions they hold. And, according to an analysis performed in 2022, there were no observable pay differences by gender or ethnicity across all full-time positions at the college, after controlling for position type and length of employment at the college.

Aims Community College: Aims has taken steps to ensure pay structures are fair, including global restructuring of our compensation process in 2019 to address internal equity, compression and market assessment issues. Since then, Aims has routinely conducted market analyses, based on best practices, to ensure the College maintains internal equity and remains as competitive as it can with the market.

10 [Sen. Bridges] I'm curious about how some of the CCHE capital construction requests and projects that are brought by higher education institutions compete with things like pay raises for adjunct professors and staff. How do you think about those tradeoffs?

Colorado Community College System: The most important distinction to make between the funding for capital construction and the funding for things like pay raises is that the funding for capital construction is one-time in nature while the funding for things like pay raises needs to be ongoing unless the pay raise is one-time like a bonus. The funding for capital construction would not allow us to continue a pay increase over multiple years so the funding for those requests does not compete in that sense against things like pay raises. However, we still feel it is vitally important to fund capital construction requests (in addition to pay raises) in order maintain equipment and classrooms for students.

Colorado Mountain College: CMC does not participate in the CCHE's capital development process and thus has no comment about it. However, the costs for CMC's capital projects are generally paid for through one-time reserve funds that are segregated from the college's ongoing operating budget. As a result, there is no direct fiscal interaction between most capital projects and ongoing expenditures for employees. The college does maintain some ongoing debt, mostly to fund affordable housing for students, but the costs to service the college's debt represent less than 4% of the college's overall revenues, net of income through (future) leases. As a result, the college has no present worries about the encroachment of capital costs competing with personnel costs.

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.

11 *Statewide Common Question:* Please provide a description, calculation, and the assumptions for the fiscal impact of implementing the provisions of the Partnership Agreement, including but not limited to changes in annual leave accrual, holiday pay, and paid family and medical leave on classified employees. For faculty, administration, and other employees who are exempt from the Partnership Agreement, please indicate whether or not you intend to implement similar benefit changes as those required for covered employees. Please provide a breakdown of the fiscal impact of implementing the provisions of the Partnership Agreement for: a) employees who are subject to the Agreement, and b) employees who are exempt from the Agreement if you expect to provide similar benefits.

Colorado Community College System: The cost to implement the FY 24 proposed pay adjustments for our current (does not include vacant positions) Classified employees will be $2.8 million including PERA, Medicare, and FMLI. Total salary costs for all employee types (including classified) is estimated to be $13.4 million for FY 24. The application of the proposed FY 25 and beyond "step adjustments" in the current agreement are going to require additional resources and extensive time and effort to calculate and implement. This will require not just evaluation from within our system but across State agencies with different payroll and personnel file management systems. At this time, there is no guidance or direction on how "time in series" related to step adjustments will be calculated--so identification of the additional resources that will be needed is unknown. HLD benefits is estimated to cost an additional $4.0 million in FY 24 and employer share of FAMLI is estimated to cost $1.2 million. In addition to these salary and benefit costs, CCCS has absorbed administrative costs to serve as POC throughout labor agreement negotiations; develop and implement necessary training for our supervisors around the agreement; revisions to policies and procedures to align with the agreement; and responding to labor disputes.

Colorado Mountain College: As a Local Government, CMC does not participate in WINS.

Aims Community College: While Aims is not part of the Partnership Agreement, the College provides annual, holiday and sick leave to both our exempt and non-exempt employees. Aims has also chosen to participate in the Family & Medical Leave Insurance Program (FAMLI).

FINANCIAL AID AND AFFORDABILITY MESSAGES

12 [Rep. Bockenfeld/Sen. Bridges] Financial aid funding for students with need is not adequate to cover the cost of attendance. What share of your resident students have financial need (cost-of-attendance exceeds expected family contribution)? How are students and families covering the gap between the cost of attendance and available funding? To what extent are your students relying on loans?

Colorado Community College System: On average about one-third of our resident students complete a FAFSA. Of those who completed the FAFSA with a valid expected family contribution, 86.9% on a per credit hour basis had financial need above the cost of attendance. The majority of our students work and attend schools at the same time making up a large part of the gap in addition to relying on loans. Of the students who filled out a FAFSA, approximately one-third accepted direct loans.

Colorado Mountain College: Officially, 14.2% of CMC's students participate in need-based financial aid. However, CMC has long believed that this low figure is more illustrative of the college's low tuition price than students' actual need. In other words, because CMC maintains very low tuition, many students at the college assume that they don't need financial assistance. In reality, total costs of attendance for students include housing, computing technology, and transportation. Many students don't realize this and thus don't apply for aid. Moreover, many first-generation students—which is a sizable proportion of the college's enrollment—mistakenly believe that "financial aid" means loans only and thus choose not to seek the support. CMC is actively working to address these challenges through its "Compass" initiative, which intends to increase pre- and post-enrollment advising and related support. While it's not possible to estimate how all students and families are covering "the gap" between aid and total costs of attendance, the reality at CMC is that fewer and fewer students are applying for financial aid each year. College management believes this is due in large part to the fact that tuition at the college is very low and average wages in the mountain communities are increasing significantly. For example, the typical fast food job in the mountains pays around $20/hour, or about $41,000 per year. Tuition at CMC, in contrast, is only $95/hour. Consequently, the cost of tuition for a 15-week course at CMC is equal to less than 2 days' work. Based on the declining numbers of FAFSA completers recently, the opportunity costs for students appear to favor working over completing a FAFSA form each year. Compared to many colleges and universities in the U.S., relatively few students at CMC depend on loans. In fact, according to the Colorado Department of Higher Education's annual financial aid report, average student loan debt at CMC is the lowest in Colorado and has been declining for the past four years. This was also noted in the 2023 U.S. New and World Report Rankings where CMC is ranked 3rd in the "Least Debt" category among all regional colleges in the west.

Aims Community College: At Aims, over 81% of our students qualify for financial aid because their cost of attendance exceeds their expected family contribution. After all sources of financial aid are applied, the gap is being filled by multiple sources: work study, off campus jobs, institutional, private and foundation scholarships. This results in only 10% of the student population needing to take out loans.

13 [Staff/Sen. Bridges] Last year institutions indicated that they supported development of a coordinated statewide affordability message about postsecondary education, but there was little progress on this. (1) Do you support this concept?; (2) If so, do you have a recommendation for how to move forward to identify a common statewide message? (3) At your institution, which students do not pay tuition or mandatory fees because these are covered by financial aid? What share of your resident student population does this represent? [DHE will collect additional detail in written-only questions]

Colorado Community College System: CCCS agrees that the perception of unaffordability is a problem for low income students, and we think it is important to provide funding to provide those students with access to higher education. We would be happy to have our financial aid directors collaborate to identify common facts and messaging. However, given the complexities of each institution's financial aid processes, the common facts and messaging may have to be expressed at a very high level to be consistent, which may dilute its impact from a messaging and marketing standpoint. Please see accompanying spreadsheet for information regarding which students do not pay tuition or mandatory fees because those are covered by financial aid.

Colorado Mountain College: Communicating statewide affordability is a laudable concept, but implementation should be universal and authentic. The fact is that affordability is not as simple as tuition pricing. It is far more complicated than a simple slogan. For example, tuition at Colorado Mountain College is very low at $95 per credit hour. However, the cost of housing in the mountains is extreme, especially for individuals attempting to balance work, family and college. As a result, affordability means something different to students in the mountain communities than, say, in

Pueblo or Greeley. Nonetheless, CMC is supportive of and willing to participate in a statewide campaign regarding affordability.

Regarding messaging, CMC would recommend a message that strongly encourages completing a FAFSA. In so many ways, the FAFSA is the key for unlocking affordability to college. Most students have no idea that they are leaving thousands of dollars of grant aid—and, often, cash refunds—on the table by not completing the FAFSA. Without a FAFSA, college affordability is simply not a reality for most students.

At CMC, all students with family incomes below $70,000 or individual incomes below $50,000 receive full scholarship and grant support equal to tuition through the college's "Colorado Mountain Promise" program. Many others above these levels also receive financial aid support equal to tuition and fees, but they are not assured of such support through the "Colorado Mountain Promise" program. In total, approximately 137 students received support through the "Colorado Mountain Promise" program in fall 2022. This figure represents 2.7% of all resident aid recipients in the same term.

Aims Community College: Aims supports the concept of a statewide affordability message. A statewide message should continue to promote the affordability of two-year education, and highlight how starting out at a two-year institution can provide a lower cost to either a four-year degree or getting into the workforce with a career and technical education (CTE) degree. Aims continues to support FAFSA completion by high school students and providing resources to high school counselors and teachers so they can help educate students on how affordable higher education can be. At Aims, approximately 4,000 students, which represent approximately 85% of resident students, have their tuition and mandatory fee covered by federal, state or institutional aid.

ONE-TIME FUNDING

14 *Statewide Common Question/Hearing Discussion:* [Sen Bridges] Please describe the implementation plan for new programs added to the institutions from one-time stimulus funds (such as the CARES Act, ARPA, and one-time General Fund), as well as any challenges or delays to program implementation. Please specifically address S.B. 21-232 and H.B. 22-1330 (displaced workers and back-to-work grants), educator workforce initiatives, forest service initiatives at CSU, and behavioral health initiatives, as applicable.

Colorado Community College System: The implementation plans for new programs added from one-time stimulus funds are going well with only a few minor challenges. For example, one challenge with H.B. 21-1264 has been construction and supply chain delays and issues. Providing additional space for learners, particularly in the high demand, high wage industries in the Talent Pipeline Report was a high priority for our CTE programs. However, because of the delays, funding has been directed to equipment and teacher time in an effort to cover additional sections for learners. Another challenge arose with S.B. 22-181 because of a delay in receiving the funds to commence the work. Now that the interagency agreement has been signed, the colleges are ready to implement and scale behavioral health pathways into the next year. This work will include partnerships with the BHA developing pathways from non-credit to a Bachelors of Applied Science in Behavioral Health.

Colorado Mountain College: The majority of recent stimulus funds received by CMC were applied to losses in net tuition and auxiliary enterprises, such as residence hall leases. Importantly, in summer 2020, CMC trustees decided to waive tuition for the majority of all students at the college. While ARPA funds could not be used to accomplish this policy, the availability of these funds to offset other revenue losses allowed CMC to absorb the costs of the tuition waiver program. In addition, over the past three years, CMC trustees have set aside end-of-year revenues into a "Colorado Mountain Promise" quasi-endowment fund. This $3.2M fund will be used to cover the expenses of the "Colorado Mountain Promise" (i.e., tuition free) program for many years to come. Additionally, CMC has been a leading implementor for a number of the state's workforce and back-to-work initiatives. In fact, the COSI program entitled "Finish What You Started" originated at CMC prior to the statewide initiative, with CMC later applying available COSI funds toward that program. Since 2020, CMC's dedicated COSI team has provided focused support programs to about 450 COSI scholars each year, to meet the programmatic focus on increased accessibility for students.

For the 2022-23 academic year, CMC currently administers 36 active multi-year COSI grants, reflecting $1,425,563 in available scholarships and $4,188,771 in grant term totals. The COSI grants CMC currently administers include Matching Student Scholarship (MSS) grants for seven counties in the district and for the institution, as well as workforce grants serving students in focused program areas noted below, and Back to Work (Tomorrow Ready), Finish What You Started, and Community Partner Program (CPP) Postsecondary and Precollegiate grants. Since 2020, CMC has successfully implemented the following COSI programs, tabulated by total funding and students served:

COSI Program	Amount Transmitted (since 2020)	Number of Students Awarded (since 2020)
Matching Student Scholarships	$655,648	430
Workforce - Culinary	$94,812	15
Workforce - Healthcare	$296,250	70
Workforce - CLETA & Fire Science	$69,815	51
Workforce - Teacher Education	$47,909	7
Workforce - CTE Plus	$234,124	39
Finish What You Started	$109,000	99

Back to Work (Tomorrow Ready)	$467,953	202
GEER Ayuda Fund (one-time funds for ESL & HSE/GED students)	$111,750	135
Gift Cards for COSI Scholars (2020)	$610	45
CPP Precollegiate, CPP Postsecondary (each $75k per year)	N/A	N/A
Total	**$2,087,871**	**1,093**

Aims Community College: Several activities and programs that were started with one-time stimulus funds that Aims has continued: staff reaching out to students who stopped attending during the pandemic to help them restart their education; development and implementation of new/additional modalities of instruction including remote and on-line options for students; and continuing to invest in technology upgrades for classrooms and labs. Aims submitted its application for the COSI – Finish What You Started Program created by H.B. 21-1330 in the first round and was awarded funding through 2025. Aims has received funding for Care Forward Colorado to support students in allied health fields and funding for Support to Students Earning Non-Degree Credentials Program that supports students in our Commercial Truck Driving Program.

OTHER

15 [Rep. Bockenfeld] To what extent are faculty at your institution using Open Educational Resources (freely available on-line materials)? What is the return on investment for students when faculty adopt OER? When a state grant for OER runs out, is the student or the institution negatively impacted?

Colorado Community College System: At CCCOnline, we have 94 OER courses available, which is approximately 2,500 sections annually. We also have 4 different Z-degree pathways available (History, Psychology, Communication, and Early Childhood Education). Across the Colorado Community College System, there are more than 200 unique OER courses available for students to select from. Since Fall 2018, CCCS students have saved more than $15,500,000 in their zero textbook cost and OER courses. Additionally, when faculty adopt OER, students generally see an improvement in end-of-course grades, decreased rates of D, F, and W (withdrawal) for all students, but particularly those students who are Pell eligible. All projects that rely on state OER funding build in sustainability, but projects are limited by the funding available. The greater the funding, the larger the impact we can have. The state OER grant funding demonstrates to our students, staff, and faculty that the cost savings and other benefits of OER are important to the State of Colorado. For example: CCCS is currently using state grant OER funding to develop 6 OER courses for our new Bachelors of Applied Science in Business Management degrees, which will be available to students across CCCS. CCCS hopes to develop 5 more courses in 2023 with additional state OER grant funding, which would make the required core courses all OER. If we were to lose the state OER grant funding, we would not be able to make these courses OER since the OER course materials do not exist.

Colorado Mountain College: Faculty at Colorado Mountain College routinely use OER materials, though the college does not mandate their use. Nonetheless, each year more and more faculty adopt them for their classes. In summer 2020, when the college offered free tuition for its then fully online term, digital and OER materials were universally used. Importantly, OER materials are great for many traditional transfer-oriented courses, but don't exist for many specialized career and technical fields, such as nurse aide, outdoor leadership, welding, and wilderness first responder, which are some of the more popular CTE programs at CMC.

Several years ago, Colorado Mountain College ended its use of a traditional book purchasing program, replacing it with a universal book lease program called the "Learning Materials Program" (LMP). Through this program, the college has reduced costs to students by approximately $1M per year. In addition, with the expanded use of digital and OER materials, the college has further reduced book costs to students in each of the past four years. The ending of the OER grants from the state would have a negligible impact on CMC.

Aims Community College: Over 85% of faculty are using some form of OER material in their courses. For Spring Semester 2023, there are approximately 60 courses that are using OER materials exclusively.

One advantage is the cost savings for any course that uses OER. This savings ranges anywhere from $50-200 per course. Perhaps, more importantly, is the fact that OER courses increase the equity for Aims students – because students are able to begin the courses immediately, without delay, when there is no book cost associated with the course.

Grant funding has been important in providing resources and/or release time for faculty to develop OER materials. Loss of grant funding could slow development of additional OER material.

TEACHER EDUCATION

16 [Sen. Bridges] How are you ensuring that your teacher education program(s) teach the science of reading?

Colorado Community College System: CCCS does not currently have degree awarding teacher education programs. However, as we expand our program offerings, we will ensure that any teacher education programs teach the science of reading.

Colorado Mountain College: Colorado Mountain College is fully compliant with the requirements of SB19-199 through the science of reading expectations in our EPP program. Compliance is determined by authorization and reauthorization of our program by the Department of Education, the Department of Higher Education and our own internal curriculum review by program faculty and staff. CMC Ed Prep was authorized by the state of Colorado in 2016 and will engage in a reauthorization process in October of 2023. This reauthorization process will ultimately certify the college's compliance with the law. CMC offers three reading methods courses that specifically address the science of reading and have been recently reviewed by CMC faculty to ensure compliance. Below are the current course descriptions which will be further updated with our most recent faculty review in SP 2023.

EDU 3370 – Foundations in English Language Arts in the Elementary Classroom
Explores cognitive development related to literacy, and provides understanding of the structure of the English language. Upon completion of this course, teacher candidates will understand printed language, both written and spoken, and its systems and forms, well enough to teach it explicitly. It includes basic psychological processes of reading, how children develop reading skill, how good readers differ from poor readers, the structure of the English language in spoken and written form, and validated principles for effective reading instruction. Teacher candidates gain a comprehensive reading model and various designs for instructional delivery. Includes structured field experiences in an assigned partner school.

EDU 3375 - Methods of Primary Literacy Instruction: Learning to Read
Provides teacher candidates with the application of material learned in EDU-370. Students will learn direct teaching of phonemic awareness, phonics, fluency, vocabulary, and comprehension as it relates to early literacy. Students will also develop a deeper understanding of reading instruction for culturally and linguistically diverse students. Research-based best practices will be explored as students compare the validity of a comprehensive reading program to the Colorado Academic Standards for reading, writing, and communication. Includes 20 field experience hours in a designated classroom.

EDU 3376 – Methods of Intermediary Instruction
Focuses on the major components of reading acquisition for students in the intermediate grades (4-6) who have mastered the primary skills for learning how to read and are transitioning to reading for learning. Components covered in this course address instruction of multi-syllabic word reading, vocabulary development from reading, and comprehension strategies used by proficient readers. This course includes utilization of the Writers Workshop model to support deeper connections of the reading and writing components of literacy development. Particular attention will be paid to the Colorado Academic Standards as they relate to language arts development for students in grades 4-6. Includes 20 field experience hours in a designated classroom.

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

COMMUNITY COLLEGE SYSTEM

Joint Budget Committee Hearing

Joe Garcia, CCCS Chancellor | Jan. 12, 2023

111,000 +

undergraduate students served annually

4,000 +

new and incumbent employees trained annually

Demographics

96%	Colorado Resident
46%	First Generation
39%	Pell Eligible
9%	Military-Related Students
26%	Full-time (12+ credits)
74%	Part-time (<12 credits)

ARAPAHOE COMMUNITY COLLEGE
1. LITTLETON CAMPUS
2. LEGACY CAMPUS
3. CASTLE ROCK - STURM COLLABORATION CAMPUS

COLORADO NORTHWESTERN COMMUNITY COLLEGE
1. RANGELY CAMPUS
2. CRAIG CAMPUS

COMMUNITY COLLEGE OF AURORA
1. CENTRETECH CAMPUS
2. LOWRY CAMPUS

COMMUNITY COLLEGE OF DENVER
1. AURARIA CAMPUS
2. ADVANCED MANFACTURING CENTER
3. LOWRY CAMPUS
4. CEC EARLY COLLEGE

FRONT RANGE COMMUNITY COLLEGE
1. WESTMINSTER CAMPUS
2. BOULDER COUNTY CAMPUS
3. LARIMER CAMPUS
4. CENTER FOR INTG. MANUFACTURING

LAMAR COMMUNITY COLLEGE
1. LAMAR CAMPUS

MORGAN COMMUNITY COLLEGE
1. FORT MORGAN
2. BENNETT CENTER
3. BURLINGTON CENTER
4. LIMON CENTER
5. WRAY CENTER

NORTHEASTERN JUNIOR COLLEGE
1. STERLING CAMPUS

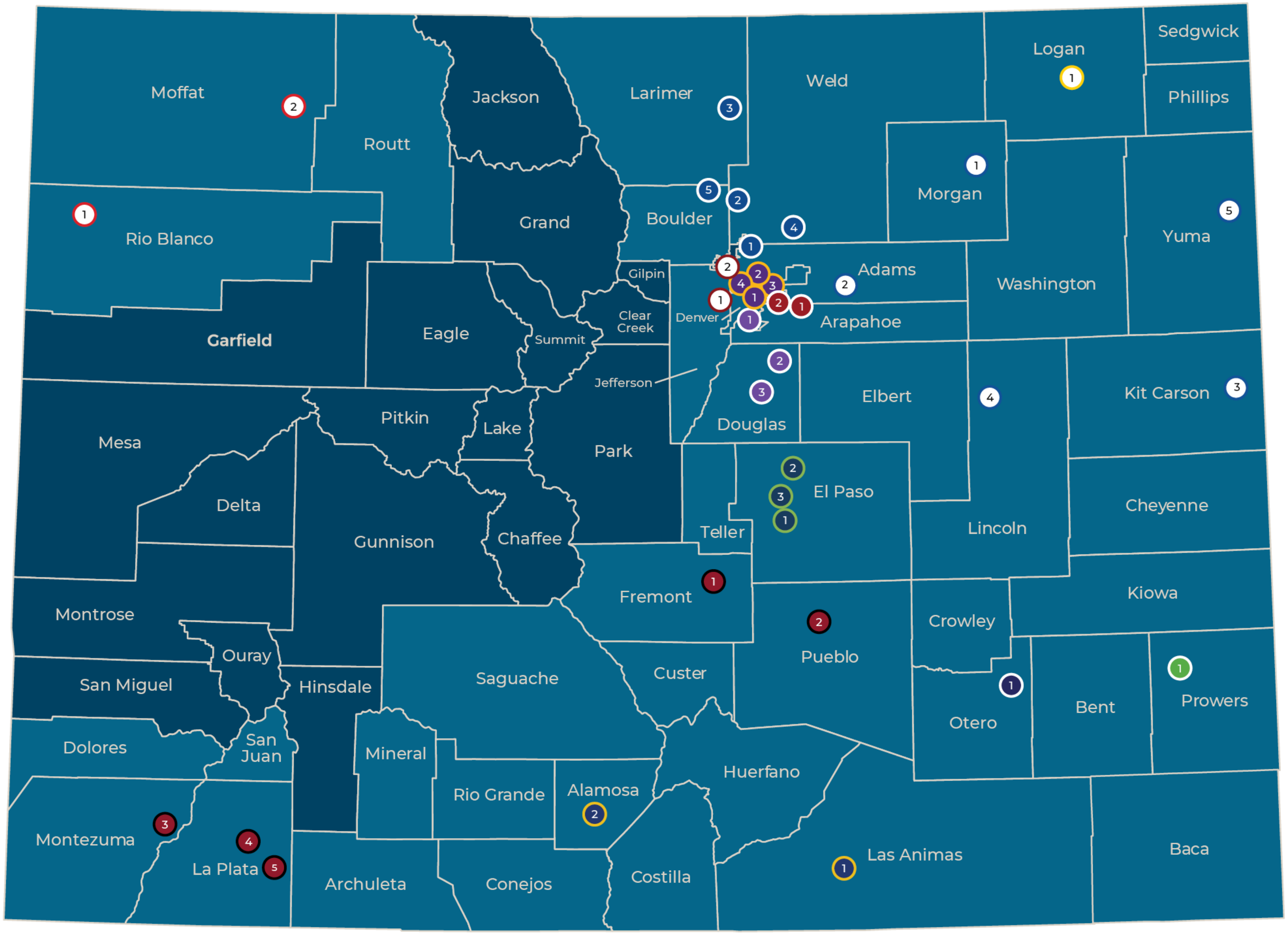
OTERO COLLEGE
1. LA JUNTA CAMPUS

PIKES PEAK COMMUNITY COLLEGE
1. CENTENNIAL CAMPUS
2. RAMPART RANGE CAMPUS
3. DOWNTOWN STUDIO CAMPUS

PUEBLO COMMUNITY COLLEGE
1. PUEBLO CAMPUS
2. FREMONT CAMPUS
3. SOUTHWEST CAMPUS - MANCOS
4. SOUTHWEST SITE - DURANGO
5. SOUTHWEST SITE - BAYFIELD

RED ROCKS COMMUNITY COLLEGE
1. LAKEWOOD CAMPUS
2. ARVADA CAMPUS

TRINIDAD STATE COLLEGE
1. TRINIDAD CAMPUS
2. VALLEY CAMPUS



35 Locations.

Online Everywhere.

Colorado's economic recovery runs through its community colleges.

CCCS is the Partner of Choice for workforce training.

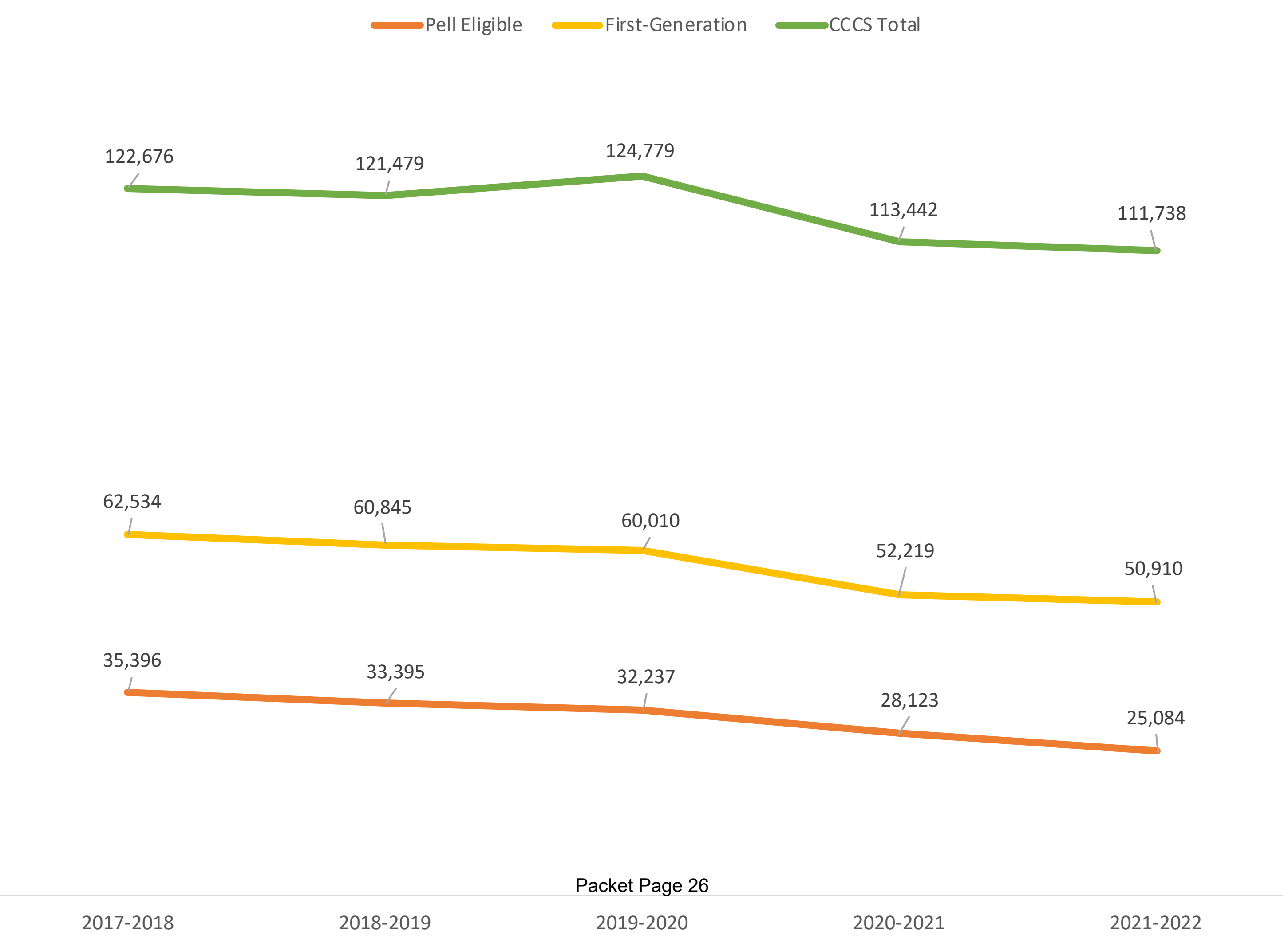
We help companies build apprenticeships and develop custom employee trainings to meet their talent needs.

- 100+ industry partners
- 450 customized trainings annually for employers
- 4,000+ new and incumbent workers trained annually
- Over $4 million saved in employee training costs

CCCS is the only community college system in the nation that houses, manages, and approves all levels of CTE programs statewide that are funded by Federal Perkins dollars.

- Over 180,000 students served annually (K-12 + college level)
- 15 industry-aligned career clusters to choose from
- 20,000+ credentials awarded annually
- 98% go on to college, additional training, or directly into the workforce.

Headcount by Academic Year



Sustaining enrollment comes at a crucial time for Colorado.

- Retiring workforce across Colorado
- Population growth among groups that are historically underrepresented in higher education
- More jobs than ever require certificates, degrees or training.

Workforce Training and Closing Equity Gaps

Fund

- The Governor's recommendation for higher education and workforce training.
- The Colorado institutions of higher education funding request.

CCCS's continuation capital construction & IT requests.

Colorado's equity populations are the fastest growing demographic groups in our K-12 system.

COLORADO
COMMUNITY COLLEGE SYSTEM

Join us in changing the way Colorado goes to college.

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school/colorado-community-college-system

COLORADO MOUNTAIN COLLEGE

Snapshot for the Joint Budget Committee

January 12, 2023

Carrie Besnette Hauser, Ph.D.
President & CEO

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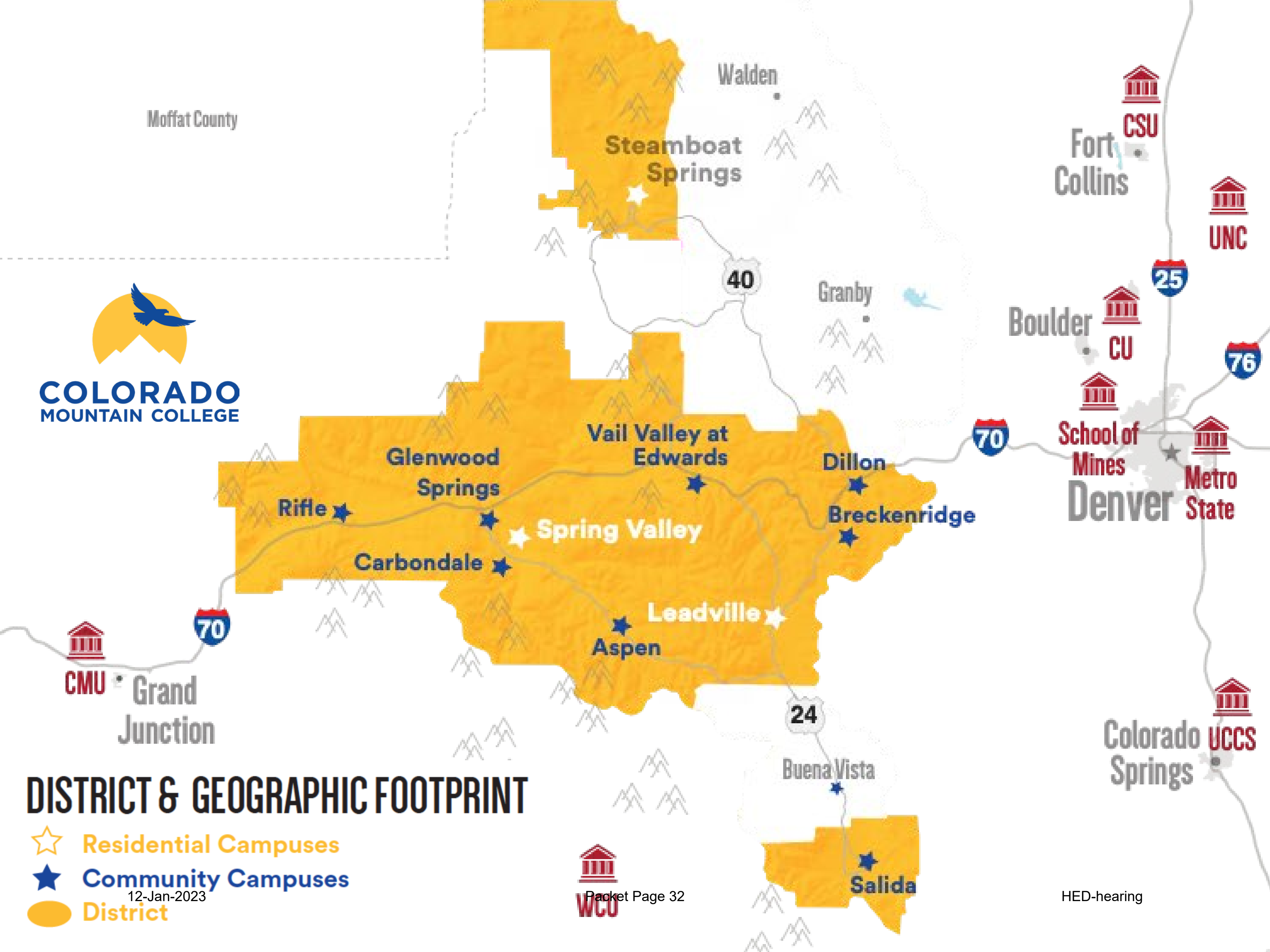
@CMCPresident

COLORADO MOUNTAIN COLLEGE


COLORADO MOUNTAIN COLLEGE
Moffat County
Walden
Steamboat Springs
40
Granby
Fort Collins
CSU
UNC
25
Boulder
CU
76
70
School of Mines
Metro State
Denver
Vail Valley at Edwards
Glenwood Springs
Rifle
Dillon
Breckenridge
Spring Valley
Carbondale
Leadville
Aspen
CMU
Grand Junction
24
Buena Vista
Colorado Springs
UCCS
Salida
WCU
DISTRICT & GEOGRAPHIC FOOTPRINT
Residential Campuses
Community Campuses
District

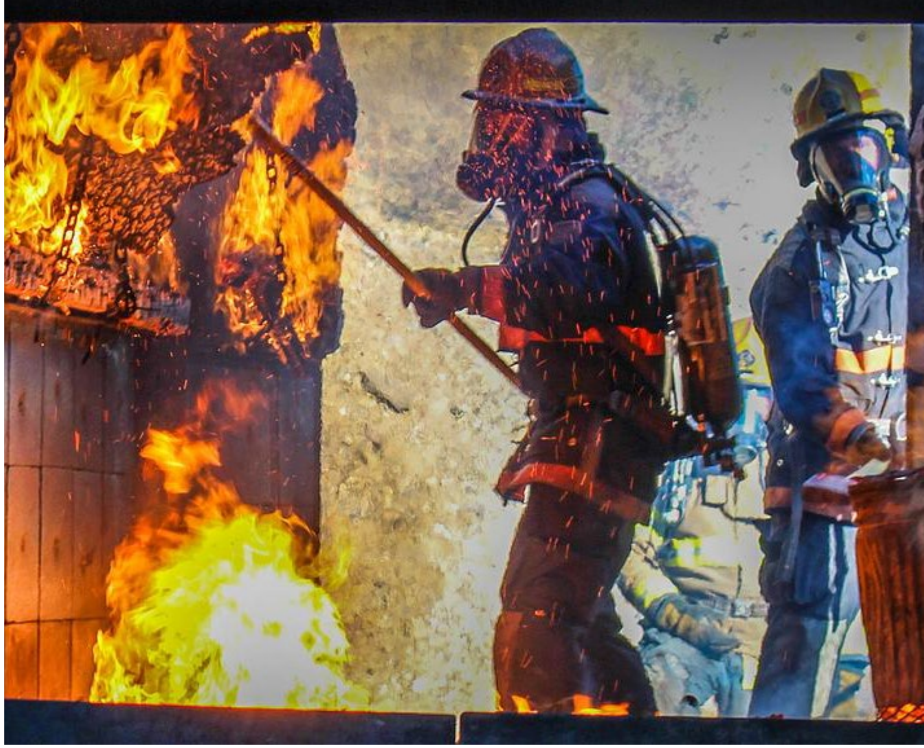
COLORADO MOUNTAIN COLLEGE

A SNAPSHOT

- **Dual-Mission, Local District, Hispanic Serving Institution:** Elected Board of Trustees
- **Enrollment:** Approximately 15,000 (29% Latino, 64% First Generation College)
- **Tuition Classification:** 81% local; 12% In-state; 7% Non-resident
- **2022 - 23 Operating Budget:** $74M
- **Capital investments (since 2012):** $158 million (CMC receives no CDC funding from state)
- **Bachelor's Degrees:** Business, Ecosystem Science & Stewardship, Education, Leadership & Management, Human Services, Nursing, Sustainability Studies
- **Signature Associate Degrees & Specialized Certificates:** Avalanche Science, Addiction Studies, Digital Media, Pharmacy Technician, Ski Area Operations, Ski & Snowboard Business, Veterinary Technology


DUAL MISSION
SUMMIT
#DualMission
BOLDLY
STORMING
and non-CONFORMING
Lumina
FOUNDATION

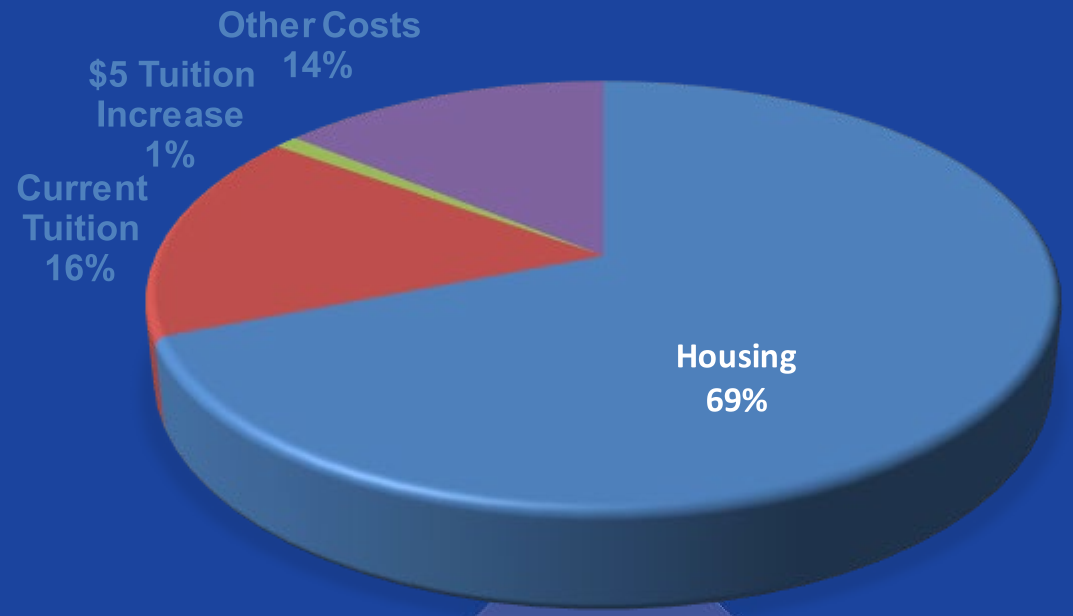

BOLDLY
STORMING
DUAL MISSION
SUMMIT
COLORADO
MOUNTAIN COLLEGE




COLORADO
MOUNTAIN COLLEGE


COLORADO
MOUNTAIN COLLEGE

COST OF ATTENDANCE



Tuition Classification	Mix %	FY22-23 Tuition Rate (per credit)	All-Inclusive Books (per credit)	Technology Fee	Annual Tuition & Fees (based on 30 credits)
In-District	81%	$95	$25	$50 flat rate per semester	$3,700
In-State	12%	$195	$25		$6,700
Out-of-State	7%	$480	$25		$15,250

INVESTING IN THE FUTURE

Attainable Student Housing
Breckenridge
Edwards
Spring Valley
Steamboat Springs
$45 million

Nursing Simulation Labs
Breckenridge
Spring Valley
Steamboat Springs
$12.5 million

COLORADO MOUNTAIN COLLEGE

QUESTIONS

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COLORADO MOUNTAIN COLLEGE

AIMS COMMUNITY COLLEGE

Presentation to the Joint Budget Committee

January 12, 2023

Dr. Leah L. Bornstein
CEO/President

CLICK FOR VIDEO

Service Area & Taxing District

Service Area

Tax District

Aims Community College / All in.

Fiscal

- As a Local District College, 69% of our funding comes from mill levies assessed
- FY 23 budget is stable
- Projecting stable budget for FY 24

Aims supports both the funding request to cover base core minimum costs in Step 2 and the Governor's request in Step 1 of the Funding Formula

Aims appreciates the support that JBC has shown the Local District Colleges and we continue to support the efforts to advocate for increased funding for Higher Education in Colorado

Aims COMMUNITY COLLEGE / All in.

Enrollment and Student Data

4 CAMPUSES

Greeley, Fort Lupton, Loveland and Windsor

51% first-generation

9,416 Students served

40% identify as racially/ethnically diverse

38% concurrent enrollment

58% taking CTE courses

83% graduates employed 6 months after graduation

Aims COMMUNITY COLLEGE / All in.

Concurrent/Dual Enrollment

Aims is a Leader in Concurrent/Dual Enrollment Programs

68 **Number of High School partners**

Served 3500+ HS students 2021-22

34% first-generation

33% identify as racially/ethnically diverse

96%+ completion rate

$2.1M+ tuition saved by students

Aims COMMUNITY COLLEGE / All in.

Educational Highlights

Aims designs its educational programs to prepare students to enter the workforce

Allied Health - 100+ healthcare partnerships that serve 550+ students

Aviation program - doubled since 2019 - intentional effort to assist with pilot shortage

Top enrolled CTE programs: Welding enrolls 120+ students **Auto Mechanic programs** enroll 160+ students

Top training institution for First Responders for northern Colorado - police academy, fire academy, EMT/paramedic programs

Drone/UAS program - students working on projects for Toyota

Public Safety - Bachelors of Applied Science program - ***Exciting first for Aims!***

FLEX - an expanded course offering - Eight-week, intensive online courses

Aims COMMUNITY COLLEGE / All in.

Aims2UNC

Streamlines the path for students to transition directly to the University of Northern Colorado (UNC)

45% are students of color

600+ students

109 students transitioned to UNC

76%+ retention rate

Aims COMMUNITY COLLEGE / All in.

Student Success

Expanded advising and mental health counseling (remote opportunities)

Continued outreach to students who have paused their educational journey

Hunger-Free College with expanded on-campus food pantries

Leader in affordability with in-district tuition rate of $72/credit

On average, only 10% of Aims students take out student loans

Aims Community College / All in.

Looking Ahead to 2023

Concluding final year of five-year strategic plan (2018-2023)

Completing academic building and public safety simulation city at Windsor campus

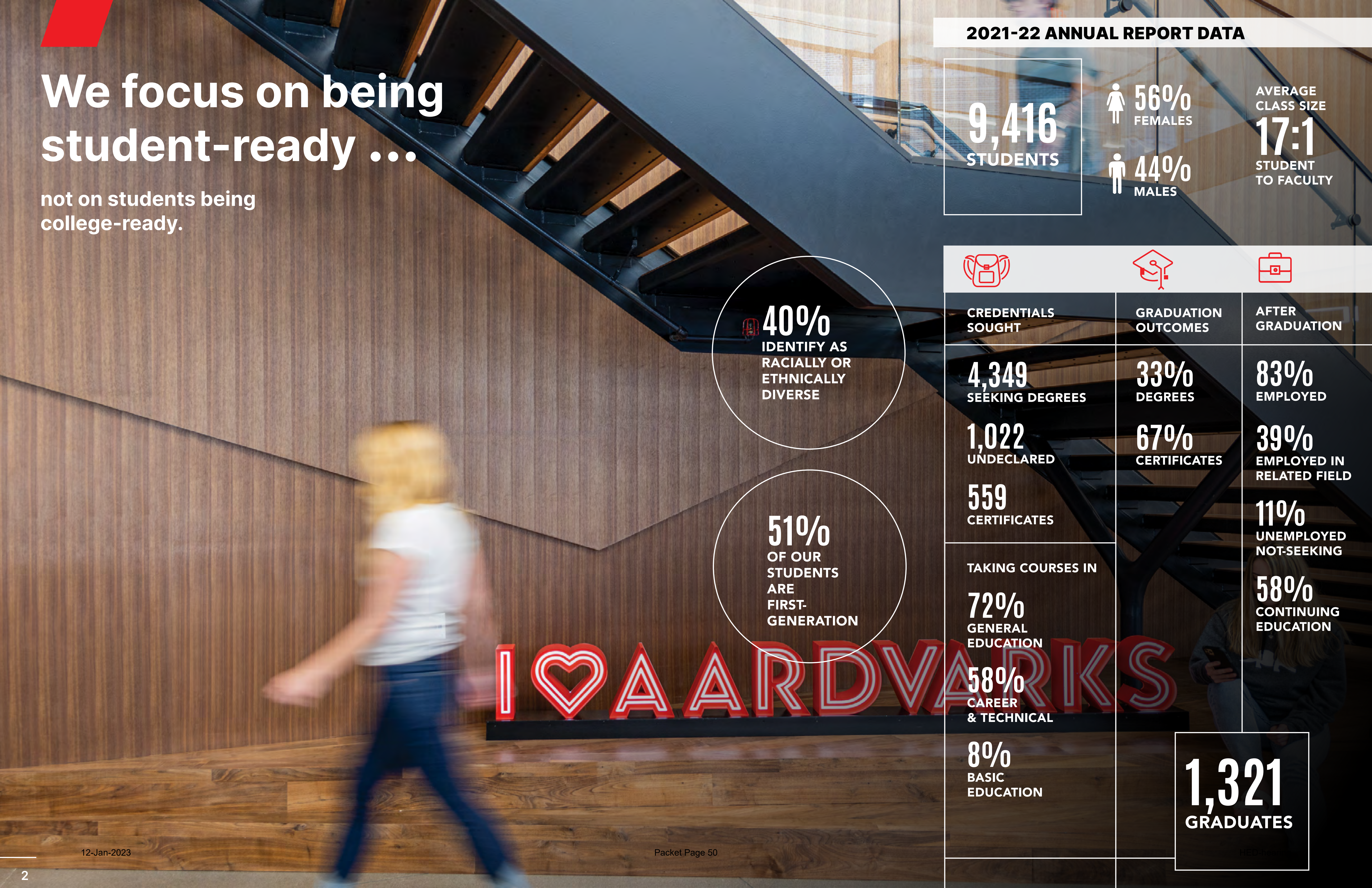
Completing ERP project (IT platform for entire system)

Completing salary study on faculty compensation

Begin development next strategic plan (2024-2027)

Aims Community College / All in.


EST.
1967
Aims
COMMUNITY COLLEGE
All in.
LEGISLATIVE FACT SHEET



We focus on being student-ready …

not on students being college-ready.

2021-22 ANNUAL REPORT DATA

9,416 STUDENTS

56% FEMALES

44% MALES

AVERAGE CLASS SIZE
17:1 STUDENT TO FACULTY

40% IDENTIFY AS RACIALLY OR ETHNICALLY DIVERSE

51% OF OUR STUDENTS ARE FIRST-GENERATION

CREDENTIALS SOUGHT

4,349 SEEKING DEGREES

1,022 UNDECLARED

559 CERTIFICATES

TAKING COURSES IN

72% GENERAL EDUCATION

58% CAREER & TECHNICAL

8% BASIC EDUCATION

GRADUATION OUTCOMES

33% DEGREES

67% CERTIFICATES

1,321 GRADUATES

AFTER GRADUATION

83% EMPLOYED

39% EMPLOYED IN RELATED FIELD

11% UNEMPLOYED NOT-SEEKING

58% CONTINUING EDUCATION

We expand access to education.

We organize our academic offerings in six areas — pathways — that connect interests to careers. Whatever path is ultimately chosen, it will pay off in the end.

Agriculture and Energy

AGRICULTURE
AgriBusiness Management
Animal Science
Horticulture
Precision Agriculture
Production Ag & Crops
Production Ag Mechanics
Soil and Crop Sciences

ENERGY
Oil and Gas Technologies

Business

Accounting
Advanced Office Specialist
Business
Computer Programming
Customer Service & Leadership
Cyber Security Specialist
Database Administration
Web Developer
Management
Marketing
Network Analyst
Mobile Apps
Real Estate
Small Business Management
Word Processing

Education and Human Services

EDUCATION
Early Childhood Education
Infant & Toddler Teacher

HUMAN SERVICES
Psychology
Public Health
Sociology

Health Careers, Criminal Justice and Public Safety

HEALTH CAREERS
Healthcare Readiness & Professionalism
Introduction to Allied Health
Mammography Technologist
Medical Clinical Assistant
Medical Preparation
Nurse Aide
Phlebotomy Technician
Nursing
Sterile Processing Technician
Radiologic Technology
Surgical Technology

CRIMINAL JUSTICE
Criminal Justice
Police Studies

200+
DEGREE AND CERTIFICATE PROGRAMS OFFERED

INTRODUCED BACHELOR'S DEGREE IN PUBLIC SAFETY PROGRAM

PUBLIC SAFETY
Emergency Medical Responder
Firefighter
Paramedic

Arts, Communication and STEM

ARTS
Animation
Art History
Graphic Design
Music
Studio Art
Web Design

COMMUNICATION
Audio Production
English
French
Journalism
Philosophy
Radio Production
Spanish
Video & Television Production

STEM
Anthropology
Biology
Chemistry
Geography
Geology
History
Mathematics
Physics

Technical Sciences and Skilled Trades

AUTOMOTIVE
Brakes
Electrical
Automotive Collision Technician
Automotive Service Technician
Automotive Transmission
Damage Appraisal
Diesel Automotive
Electrical
Heat & Air Conditioning
Manual & Drive Transmission
Steering & Suspension
Upholstery

AVIATION
Air Traffic Control
Commercial Pilot
Drone Pilot
Flight Instructor
Multi-Engine Airplane
Private Pilot Airplane
Single-Engine Airplane

CONSTRUCTION
Carpentry
Construction Site Management
Green/Sustainable Building
Project Estimating

ENGINEERING
Engineering Technology
Computer Aided Drafting

INDUSTRIAL TECHNOLOGY
Applied Technology
Industrial Technology
Manufacturing Technician

WELDING
Arc Welding
Metal Cutting & Gouging
Metal Fabrication
Pipe Welding
Welding Technology

For a more comprehensive look at our programs, go to ***www.aims.edu.***

We meet students where they are ...

responding to their needs.

2021-22 CONCURRENT ENROLLMENT PROFILE

AIMS PARTNERED WITH **68** HIGH SCHOOLS

3,575 STUDENTS

362 AWARDS

32,106 CREDITS ATTEMPTED

8.7 AVERAGE CREDITS ATTEMPTED

49% STUDENTS

50% STUDENTS

1% STUDENTS

33% IDENTIFY AS RACIALLY DIVERSE

34% FIRST-GENERATION

COURSE COMPLETION RATE

AIMS OFF-CAMPUS (HIGH SCHOOL)	98%
ON AIMS CAMPUS	98%
ONLINE	96%
REMOTE	97%

OFFERINGS, PATHWAYS AND DEGREES

Guaranteed Transfer Pathway Courses
Automotive Collision Repair Technology A.A.S.
Carpentry Certificate
Liberal Arts A.A. & A.S.
Early Childhood Education Certificate

Aims will continue to expand partnerships and pathways, primarily in northern Colorado.

This is Aims.

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.

PURPOSE

Build a stronger community.

GREEELEY
FORT LUPTON
LOVELAND
WINDSOR
ONLINE

aims.edu

Aims COMMUNITY COLLEGE / *All in.*

Thursday, January 12, 2023
3:00-3:30 pm

PANEL 2B: AREA TECHNICAL COLLEGES

INTRODUCTIONS

1 Please briefly introduce yourself and the institution(s) you represent.

Area Technical Colleges (ATCs)
Area Technical Colleges (ATCs) are defined in Colorado Revised Statutes (Section 23-60-103) as: A school offering approved postsecondary vocational programs for credit, operated by a local school district or by a board of cooperative services, and designated by the general assembly as an area technical college in conformity with standards established by the state board for community colleges and occupational education. Colorado has three ATCs:

Emily Griffith Technical College
Pickens Technical College
Technical College of the Rockies

The ATCs are solely focused on workforce specific education (Career and Technical Education), resulting in a student completing with the skills necessary to enter gainful employment and earn an appropriate professional license or certification. This mission of preparing individuals for the workforce, means that ATCs offer only courses that are specific and relevant to the professional program (no exploratory or elective courses), and likewise align budgets to these core program costs. ATCs maintain professional work spaces aligned to industry standards, and do not invest in sports teams/stadiums, galleries, etc. – making ATCs, dollar-for-dollar, very cost efficient.

ATCs are also arguably the **most successful higher education institutions** in terms of student completion (graduation), placement (into a job), and licensure (earning a professional license or certificate). Unlike other higher education institutions, ATCs are nationally accredited by the Council on Occupational Education and as such must maintain incredibly high standards for Completion, Placement and Licensure (minimums of 60% completion of program 70% placement into a job, 70% earning a professional license). ATCs are the only higher education institutions in Colorado that can state with certainty: If you attend a technical college, you will complete, you will get a job, and you will earn a professional license.

Today's panel:
Randy Johnson, Executive Director, Emily Griffith Technical College, Denver, CO
Dr. Teina McConnell, Executive Director, Pickens Technical College, Aurora, CO
Randal Palmer, Executive Director, Technical College of the Rockies, Delta, CO

REQUESTS R1, R2, AND COST DRIVERS

2 [Staff] Is the Executive Request, including General Fund in R1 and projected tuition rate increases in R2, sufficient to cover cost drivers at your institution? Why or why not? Do you have other comments about the request?

Area Technical Colleges (ATCs):
The simple answer to whether the proposed increases are sufficient to cover costs is: yes, but there are caveats specific to ATCs. The single greatest cost driver is cost of living increases for staff. The proposed 6.8

percent increase, though less than the State recommendation for cost of living in FY 2023-24, will largely be used to address competitive (and often negotiated) salary increases. This means that the ability to meet inflationary costs of energy, supplies, facility needs, etc., is greatly challenged. It is important to note among these caveats that ATCs have held from zero to minimum tuition or fees increases, as it has been counter-intuitive to pass operating costs on to students during this time of pandemic and extreme inflation. Without question, the ATCs serve by percentage the most economically-disadvantaged students in higher-education and maintain the lowest costs of attendance. **The ATCs do not offer student loans**. Maintaining low student costs is mission critical for ATCs; the 6.8% proposed increase in state funding is critical to achieve this.

In FY 2022-23, the Governor recommended and the legislature approved a two year funding enhancement for the ATCs - $1.7 million increase for ATCs. This funding has been used to both sustain low student costs and allow us to better meet workforce demands by increasing sections (ATCs have high student enrollment demand), ensuring up-to-date tools and technology, and direct student supports.

3 [Sen. Bridges] Student tuition covers a larger share of costs than in the early 2000s, but this appears to be driven largely by increases in tuition revenue, rather than declines in state support. What has been driving the increases in cost per student at your institution?

Area Technical Colleges (ATCs):

The ATCs maintain not only the lowest total student costs in higher education, but also ATCs have maintained the lowest tuition rates (for example, EGTC has not increased tuition or fees for students in 3 years, and Pickens went many years without any increase in tuition). This is challenging as inflation has greatly pushed the cost of industry-standard supplies, equipment, technology and maintenance. An ATC "classroom" is not just a textbook and a whiteboard, it is a fully equipped welding/HVAC/auto/ construction shop, culinary kitchen, health lab, salon, etc.

From the perspective of Pickens Technical College, we did not raise **tuition for 10 years** and finally did because many of our programs were running in the "red". The escalating cost of our high skill programs and changes in programmatic accreditations have forced us to increase staff in many of our health-related programs to remain in compliance. Given that we don't offer student loans, our students have only Financial Aid (Pell and state aid) to assist in tuition costs. All CTE programs have costly shops and labs (health bed labs, simulation labs, dental labs, photo studios, auto shops, manufacturing shops, etc.)

4 [Sen. Zenzinger] I have heard from applicants to schools of medicine, veterinary medicine, and law (and perhaps others), universities rely heavily on out-of-state students and it crowds out local students. Do the relevant governing boards have any feedback on this topic or plans to address this issue? Is it simply a perception?

Area Technical Colleges (ATCs):

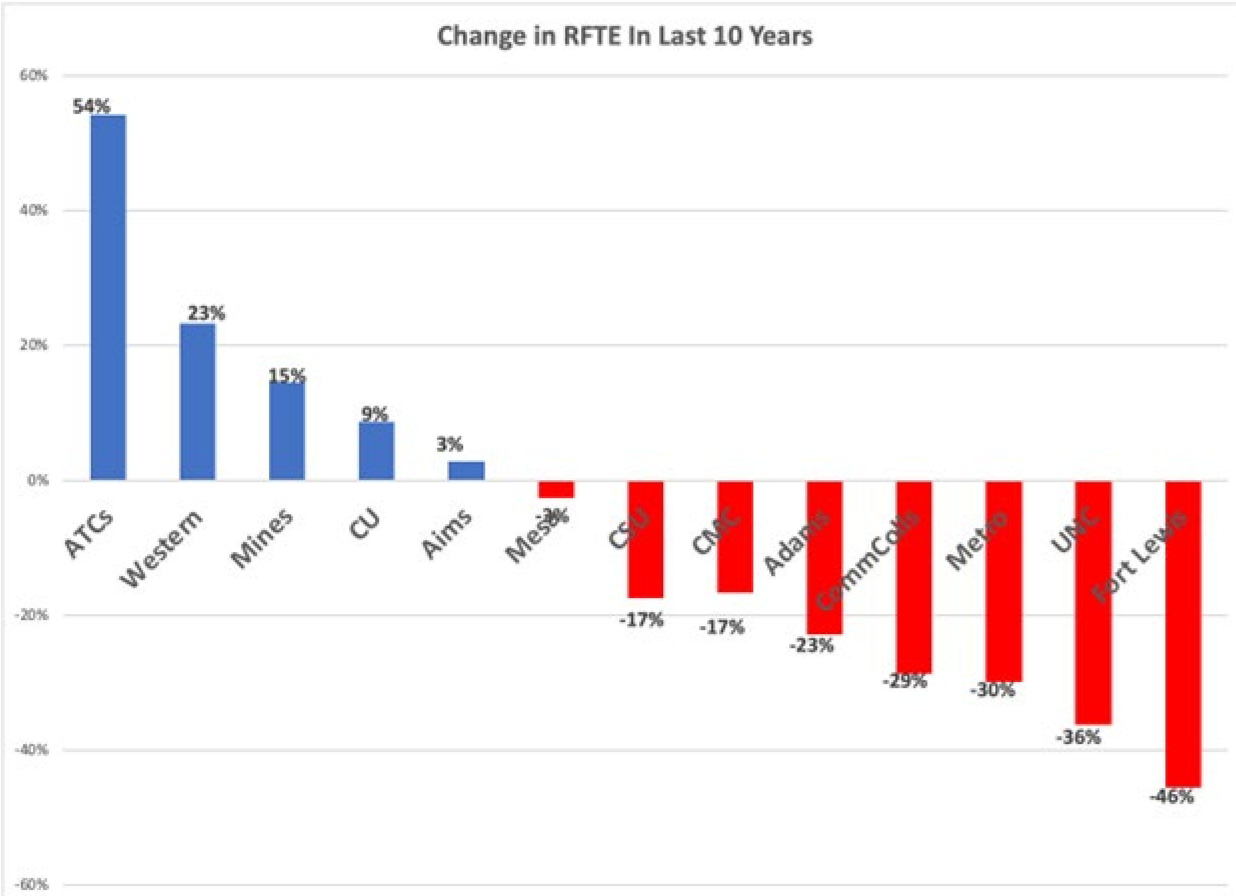
N/A

Enrollment and Financial Health

5 [Sen. Zenzinger] Discuss your enrollment trends. How did the pandemic affect your institution? How do things look this year? What are your enrollment goals going forward?

Area Technical Colleges (ATCs):

As a sector, the ATCs have shown significant growth over the last ten years (FY 12 - FY 22).



As a combined sector of higher education, our growth is constrained by our capacity - many of our programs have waiting lists. During the pandemic our enrollment experienced a minimal loss of enrollment.

TCR: Since 2018, the TCR has seen an increase in enrollment of 29%. During the pandemic TCR realized an increase in withdrawals of over 10% and students who chose not to continue for other certificates due to covid related issues (i.e., uncertain future, vaccination mandates for medical programs, financial issues, and childcare.) This year, the TCR is up 8% compared to this time last year. Our goal is to capitalize on the AARPA incentive and scale the EMT, CNA, and MA programs both locally and regionally.

EGTC: Area Technical Colleges, as the higher education institutions created and designated in Statute to serve the workforce, tend to see inverse trends when the economy struggles (such as during a pandemic or extreme inflation) and the greater workforce is impacted: people who lose jobs, seek new skills and trades; people in struggling or rapidly changing industries seek upskilling. As a group, the ATCs endured the pandemic years with minimal loss of enrollment, and beginning in 2022 started to see increases that now have created student waitlists for many programs. EGTC specifically is seeing waitlist challenges (not enough instructor and facility capacity to meet student demand), with an overall increase in student enrollment. (Note: EGTC operates 11-months per year with rolling enrollments, so final counts don't conclude until July 2023).

Pickens: Pickens Technical College actually thrived during the pandemic; we were given special authorization to continue to meet face-to face in order to continue our in-person, hands-on training in small cohorts. Since the pandemic we have seen some declines in enrollment but our students are still finishing what they started and our retention rates remain stable. Each of our CTE programs has an Occupational Advisory Committee and this year a strong trend is an increase in local employers seeking our graduates. There is a shortage of qualified skilled workers in the Metro Denver area and our graduates have choices and industry incentives to join advisory companies. There is an uptick in industry interest in apprenticeships and internship opportunities, many before students complete their programs. This is an indication that there are not enough CTE training programs and/or graduates to fill local employer needs.

6 [Rep. Bird] How does your institution look financially compared to similarly situated institutions in other states? How has the pandemic affected that?

Area Technical Colleges (ATCs):

ATCs are unique in how they function and are funded: ATCs are state-designated post-secondary institutions operated by local K-12 school districts or a consortium of school districts. As such ATCs are the lowest funded higher education institutions in Colorado, and are **not eligible for such higher education funding supports such as capital construction funds, COF, gaming or other voter approved tax supports, etc.** This unique placement of ATCs, straddling both K-12 and higher education, creates many funding challenges that are not seen within the state or in similar institutions in other states as the net assumption is that Colorado ATCs receive a level of support from their parent school districts that covers building/facility costs, human resources, and like operating and infrastructure needs. This net assumption is just not completely accurate with a variation of how local districts choose to support. Most national comparisons of technical colleges find them state-funded as part of a higher education network, with a few notable exceptions where the technical colleges are aligned with area k-12 districts and have a more defined funding formula. The ATCs in Colorado are primarily responsible to the community college system for curricula/program approval, alignment with the community college common course numbering system, and similar education quality control as technical college transcripts are recognized as Colorado higher education transcripts with statutory required transfer of credits to community colleges when applied to a degree conferring program. ATCs are directly accountable to their local school districts and not to the Colorado Community College System or the Colorado Department of Higher Education. Likewise, ATCs are accredited nationally by the Council on Occupational Education - a different accrediting organization from other post-secondary institutions in Colorado. All of this information is interesting to consider as the ATCs are undeniably the LOWEST FUNDED, yet MOST SUCCESSFUL (percent of students who complete programs and enter jobs) post-secondary institutions in all of Colorado.

7 [Staff/Sen. Kirkmeyer] What does your data show about the ability of your institutions to enroll, retain, and graduate students who have historically been underrepresented in postsecondary education (low-income, first-generation, underrepresented minority students)? To what extent are such students simply unprepared for postsecondary education? If the State wants to do a better job serving these students and helping them move successfully into the workforce, how should it prioritize its resources?

Area Technical Colleges (ATCs):
TCR: 2021-22: First generation accounts for 30.3% of enrolled students. Minority representation makes up 33% of enrolled students which is a 5% increase vs. previous year. Completion, Placement, and Licensur data showed that more than 70% plus was still realized.

EGTC: 39% of EGTC's enrollment in credit-bearing career and technical programs, in 2022, were Hispanic/Latino students (EGTC is recognized nationally as a Hispanic-Serving Institution). The successful program completion rate for Hispanic students (most recent verified numbers) was an impressive 78% followed by an equally impressive job placement rate of 77%. Simply stated, if you are a member of a historically underrepresented group in post-secondary education and you attend an Area Technical College: you WILL graduate and you WILL get a job.

Pickens: Our completion, placement and licensure rates have remained at required levels as governed by our accrediting body, the Council on Occupational Education. Pickens' student population is reflective of the Aurora community. Pickens has a vibrant Equity and Diversity committee, has offered professional development training on Equitable Grading practices, has offered students supports such as "Women + in Trades Meetings", Allyship training and focus groups for students who self identify as non-traditional.

In response to what extent are such students simply unprepared for postsecondary education, a driving force is the mental health issues and lack of support services for adult students as they navigate a post-pandemic world. Non-traditional students need additional support in many areas to keep them engaged and able to stay in the program to completion. Social worker or counselor support, financial support, food and housing security are just a few areas where prioritization needs to be focused.

FACULTY AND STAFF COMPENSATION

8 [Sen. Bridges/Sen. Zenzinger/Sen. Kirkmeyer] Legislators are aware that there are often large disparities in pay between full-time faculty and adjunct, graduate student, and other teaching staff who are full-time or nearly full-time instructors. How much do you estimate it would cost at your institutions to bring the pay for those who teach at least two courses per semester up to the minimum paid for tenure track faculty (adjusted for hours worked)? Is there is another calculation you would suggest for estimating the cost to "right size" pay for instructors who are not tenure track? If so, please provide that.

Area Technical Colleges (ATCs):

The ATCs instructional staff are composed of industry professionals. Their "Mission over Money" mindset helps close the gap between industry salaries compared to instructional compensation, but the ATC's are not unlike the rest of higher education's staffing plight. Conversely, just the opposite, for our instructional faculty still maintain their industry credentials, in so doing, increase their employability for having taught. One approach to alleviate this disparity, would be to utilize a percentage of the market salary to create an instructional scale. The issue is that these instructors are also employees within each of the sponsored school districts, and those scales are based upon educational years of service and not trade wages. It's a dilemma that we're thankful our staff rises above to involve themselves in, but addressing these critically needed positions continues to be a budgeting challenge.

TCR: The TCR is attempting to fund a 2%-4% increase in teaching salaries. With the cost of salary, one must also include a 27% increase of cost related to benefits, PERA, and taxes. These costs do not take into account the inflationary projections. Again, this is a "Mission over Money" mindset and will not close the gap between industry salaries compared to instructional compensation.

EGTC: Our instructors, as employees of Denver Public Schools, have a negotiated salary schedule that is in-line with licensed K-12 instructors. The challenge or even risk with this structure is that our instructors are also required to be industry professionals, with industry licenses, and a private-sector salary comparison that is difficult to meet or maintain. An example of our challenges with pay is found in our health care programming. Following the pandemic, Registered Nurses have been in huge demand and so the private sector salaries have far out-paced our ability as a public institution to match these rates. In short, our problems with pay equity is different than what this question is probing for other higher education institutions, in that the comparison with other licensed instructors in the district, and with private sector professionals, is seldom to never a match.

Pickens: True case scenario: According to the Bureau of Labor Statistics, the need for Licensed Practical Nurses is projected to grow by 9% and nursing assistants by 8% from 2020 to 2030. With the aging baby boomer population, climbing rates of chronic issues like obesity and diabetes, will the healthcare industry be able to keep up with the demand for nurses? TCR had an ACEN accredited Licensed Practical Nursing program, had a waiting list of qualified potential nursing students but struggled to find Registered Nurses who were willing to work for below healthcare pay scales. In fact, the pay scale was similar to what an entry level RN would expect to make working a 36 hour only week. But entry level RN nurses don't have the experience in the nursing field to qualify for the Colorado CTE teaching license. TRC had no choice but to close their LPN program, turn away qualified nursing candidates and not supply local healthcare facilities with new LPN graduates. Pickens struggles consistently to fill the LPN and RT adjunct openings. Each of these vital healthcare training programs have close to 600 hours of supervised clinical hours and yet our clinical instructors are offered less than $38 per hour, an hourly wage that has not increased in over 5 years. Some interviewed would come on board at our schools if we were able to at least compensate them with medical benefits packages offered to our full-time employees.

9 [Sen. Bridges] Some institutions have taken steps to make their pay structures more fair, often by providing greater salary increases to those at the low end of the pay scale while providing much smaller increases (or no increases) at the upper end of the pay scale. Please describe the steps you have taken or are considering to address inequities in your salary structure within existing financial resources.

Area Technical Colleges (ATCs):
The TCR is no different than the institutions mentioned above. The TCR is currently researching its projected budget to address first year and new-to-the-campus salary schedule lines. Enticing new and existing faculty to adopt a "Mission over Money" mindset continues to be a challenge given competition within industry.

EGTC: Same as the previous EGTC response. In addition, EGTC has reduced administrative, non-instructional positions to help direct a larger portion of the budget to instructional salaries.

Pickens is part of the Aurora Public School system. Our adjunct faculty are part of the PERA system and are represented by the Teacher's Union. In the past Pickens had successfully petitioned for "hard to fill" positions such as healthcare or Cyber Security and were given a small dollar amount higher than most other adjunct positions.

10 [Sen. Bridges] I'm curious about how some of the CCHE capital construction requests and projects that are brought by higher education institutions compete with things like pay raises for adjunct professors and staff. How do you think about those tradeoffs?

Area Technical Colleges (ATCs):
N/A. The ATCs are not eligible for State Capital Construction appropriations.

11 *Statewide Common Question:* Please provide a description, calculation, and the assumptions for the fiscal impact of implementing the provisions of the Partnership Agreement, including but not limited to changes in annual leave accrual, holiday pay, and paid family and medical leave on classified employees. For faculty, administration, and other employees who are exempt from the Partnership Agreement, please indicate whether or not you intend to implement similar benefit changes as those required for covered employees. Please provide a breakdown of the fiscal impact of implementing the provisions of the Partnership Agreement for: a) employees who are subject to the Agreement, and b) employees who are exempt from the Agreement if you expect to provide similar benefits.

Area Technical Colleges (ATCs):
N/A. The ATCs are public, not state institutions.

FINANCIAL AID AND AFFORDABILITY MESSAGES

12 [Rep. Bockenfeld/Sen. Bridges] Financial aid funding for students with need is not adequate to cover the cost of attendance. What share of your resident students have financial need (cost-of-attendance exceeds expected family contribution)? How are students and families covering the gap between the cost of attendance and available funding? To what extent are your students relying on loans?

Area Technical Colleges (ATCs):
TCR: It is difficult for any institution to cover the cost of attendance with the available funding. Our students rely on working outside of school or at school, family/spouse support and scholarships, to help offset the cost above their expected family contribution. Even with this additional funding our institution still cannot fully bridge the gap of cost of attendance exceeding a student's expected family contribution.

Area Technical Colleges do not award student loans to their students.

EGTC: Over 90% of EGTC students that complete FAFSA are eligible for some level of financial aid, which is covered through PELL, COSI, scholarships, etc. Considering ATCs do not offer student loans, and considering the average out-of-pocket tuition costs for students beyond all available funding is $1500, our students are relying on part-time jobs, social services supports, family, and the like.

Pickens: Although the cost of attendance exceeds the estimated family contribution (EFC) for many of our students, Pickens Technical College has refrained from tuition increases that would exceed the available financial aid funding for those students who qualify.

13 [Staff/Sen. Bridges] Last year institutions indicated that they supported development of a coordinated statewide affordability message about postsecondary education, but there was little progress on this. (1) Do you support this concept?; (2) If so, do you have a recommendation for how to move forward to identify a common statewide message? (3) At your institution, which students do not pay tuition or mandatory fees because these are covered by financial aid? What share of your resident student population does this represent? [DHE will collect additional detail in written-only questions]

Area Technical Colleges (ATCs): One aspect of the affordability message should include the ROI of ATC's, that illustrates:

DEGREE	1ST YR. EARNINGS - MEDIAN	5TH YR. EARNINGS - MEDIAN	10TH YR. EARNINGS - MEDIAN
Associate	$41,684	$49,524	$56,225
Bachelor's	$40,566	$52,568	$63,184
Certificate	$37,496	$44,517	$52,578

Source: https://cdhe.colorado.gov/data-and-research/research/education-workforce/ReturnOnInvestment

ATCs definitely support a statewide affordability message, and urge the message to be anchored in actual costs in relation to lifetime earnings potential, in a ROI model.

ONE-TIME FUNDING

14 *Statewide Common Question/Hearing Discussion:* [Sen Bridges] Please describe the implementation plan for new programs added to the institutions from one-time stimulus funds (such as the CARES Act, ARPA, and one-time General Fund), as well as any challenges or delays to program implementation. Please specifically address S.B. 21-232 and H.B. 22-1330 (displaced workers and back-to-work grants), educator workforce initiatives, forest service initiatives at CSU, and behavioral health initiatives, as applicable.

Area Technical Colleges (ATCs):
TCR: The TCR has planned and implemented uses for H.B. 22-1330 by offering remote classes for CNA and EMT. In addition, MA is now offered at two satellite campuses. Spring student enrollment increases due to this project are projected to increase by 45%. Further still, S.B. 21-232 offered students tuition assistance and monthly "cost of attendance" stipend. This year fourteen realized the benefits of this program and graduated at semester. Student services have increased to include mental health support.

Pickens: Pickens Technical College did not add any new programs from one-time stimulus funds.

EGTC: We used HB21-1330 funding for scholarships support for the students that qualified, as well as, support services to assist students with completing their programs of choice. We did not receive any of the SB21-232 funds for our campus. EGTC did not add any new programming from the use of this one-time stimulus funding. The labor market was our largest challenge with implementing these funds.

OTHER

15 [Rep. Bockenfeld] To what extent are faculty at your institution using Open Educational Resources (freely available on-line materials)? What is the return on investment for students when faculty adopt OER? When a state grant for OER runs out, is the student or the institution negatively impacted?

Area Technical Colleges (ATCs): The ATCs do not use the Open Educational Resources.

Teacher Education

16 [Sen. Bridges] How are you ensuring that your teacher education program(s) teach the science of reading?

Area Technical Colleges (ATCs):
ATC's do not offer teacher education programs.

COLORADO AREA TECHNICAL COLLEGES

JOINT BUDGET COMMITTEE PRESENTATION

JANUARY 2023

Who We Are:

We are Nationally Accredited Public Institutions of Higher Education

We provide the lowest tuition in the State of Colorado

We provide the highest student completion rates in the State of Colorado

Students leave debt free with no student loans

ABOUT AREA TECHNICAL COLLEGES

- Career and Technical Education
  - Secondary & Post Secondary
  - Industry Based Certificates (IBC's)
- Emily Griffith Technical College
  - Denver Public Schools
  - 4th Largest Credential Provider in Colorado; 106-yrs old; Hispanic Serving Institution (HSI); 21 programs; ESL & GED
- Pickens Technical College
  - Aurora Public Schools
  - Recognized as Best Community Colleges in Colorado for 2023 by Intelligent.com. Identified as one of the Top Trade Schools in Denver and is published on Expertise.com
- Technical College of the Rockies
  - Delta County School District
  - Only rural ATC in CO, serving 10,000 sq miles of SW CO

INDUSTRY PARTNERS

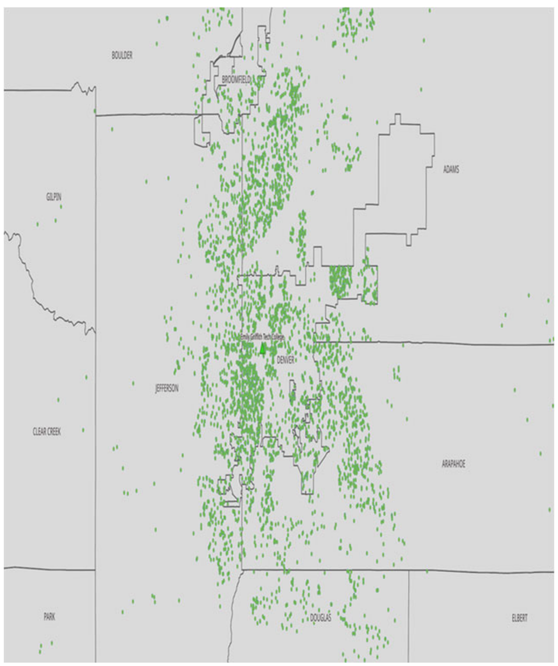
- **Emily Griffith**
  - Floyd's Barbershops, CO Restaurant Foundation
  - Kaiser Permanente, Denver Health and Health One
  - 13 Apprenticeship Partners (serving 4700 Apprentices)
- **Pickens**
  - Subaru & Havana Motor Mile Dealerships
  - Stolle Machinery apprenticeship
  - UC Health
- **TCR**
  - Montrose Partners in Integrated Care (PIC place)
  - Law Enforcement Academy - we have sponsored cadets from all 6 of the rural counties in our service area.
  - Gunnison Valley Health

POST SECONDARY INDUSTRY BASED CERTIFICATES

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

ATC SERVICE AREAS

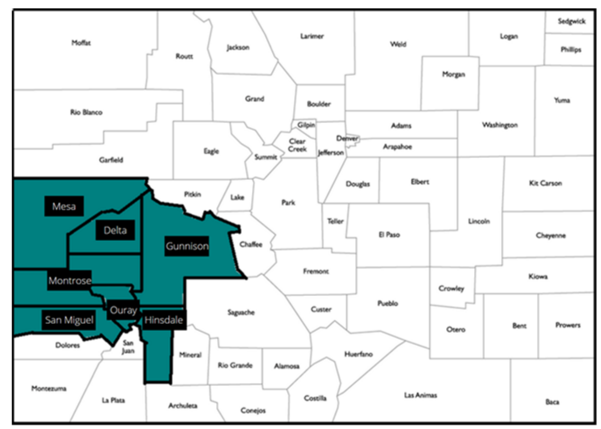
EMILY GRIFFITH TECHNICAL COLLEGE



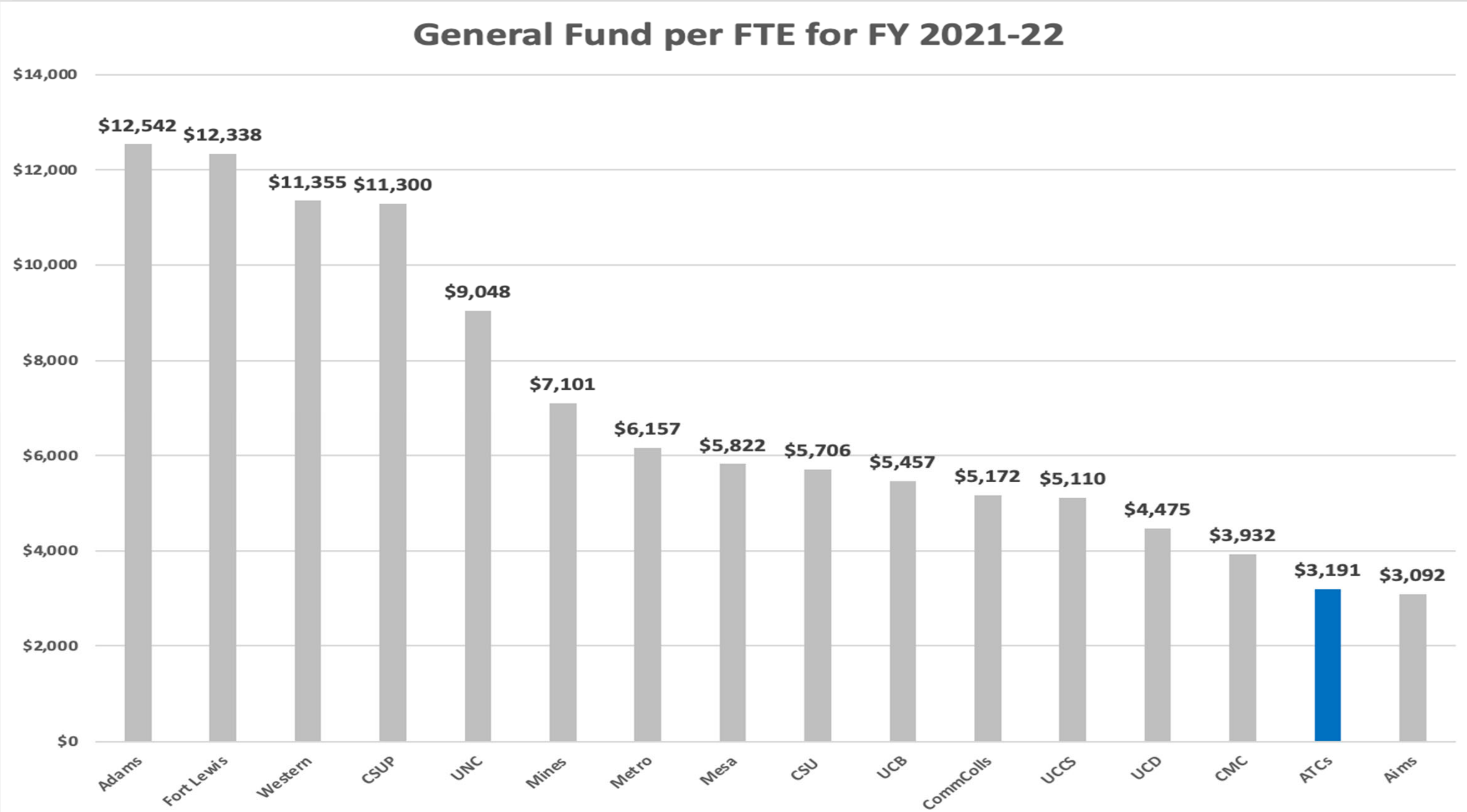
PICKENS TECHNICAL COLLEGE

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

TCR TECHNICAL COLLEGE OF THE ROCKIES



STATE FUNDING PER STUDENT



Additional funding - Uses

The Legislature allocated an additional $1.7 million GF for the ATCs in FY 2022-23. We used the additional money in the following ways:

Emily Griffith:
So far, we've increased spending for mental health supports, additional tutoring/mentoring services for our students, pending hire of Leads Coordinator and website supports. We are also planning the following for the remainder of the year: gap student scholarships where needed, hiring a CPL Specialist and Student Academic Success Specialist and lastly invest in HyFlex Classrooms to expand our hybrid capabilities.

Pickens:
- Additional Career Advisor to support with apprenticeships.
- Added a student navigator to re-engage students who dropped out during COVID.
- Increased the contract for our Career Placement Coordinator to serve students year round.
- Hired an Administrative TOSA to increase onboarding support of new instructors.
- Added a Science Teacher of Record to provide academic support to increase CPL.

Technical College of the Rockies:
- Hired a Financial Aid coordinator to help all students to complete FAFSA.
- Partnered with a local food bank to become a hunger free campus.
- Remodeled Barbering & LAW Enforcement classrooms – first remodel in 20 years.
- Added Construction Trades, Hybrid element for EMT, & expanded Medical Asst.

SUPPORTING the CCHE MASTER PLAN: Colorado Rises

Strategic Goal #1: Increase credential attainment

- *This is all that we do!* ATCs are required by accreditation to have a minimum student completion rate of 60%, and actually maintain averages above 70%. The minimum credential/licensure rate for ATCs is 70% and we actually maintain averages above 90%. ATCs continue to increase the number of credentials earned each year, even through the pandemic.

Strategic Goal #2: Eliminate equity gaps

- **A total of 41% of the ATCs are represented by underserved populations.**
- Hispanics make up 32% of our total population

Strategic Goal #3: Improve student success

- We celebrate industry partnerships, professional training, and workforce development opportunities. ATCs are required to place students into relevant jobs at a minimum rate of 70%

Strategic Goal #4: Increase affordability and accessibility

- Expand capacity to affordable post-secondary programs across the state. ($1500 is the average out-of-pocket cost at an ATC!)

THANK YOU

Thanks for your support of the

Area Technical Colleges

and

Career & Technical Education

in Colorado!

Questions for us?

PANEL 3: METROPOLITAN STATE UNIVERSITY OF DENVER & COLORADO MESA UNIVERSITY

INTRODUCTIONS

1 Please briefly introduce yourself and the institution(s) you represent.

REQUESTS R1, R2, AND COST DRIVERS

2 [Staff] Is the Executive Request, including General Fund in R1 and projected tuition rate increases in R2, sufficient to cover cost drivers at your institution? Why or why not? Do you have other comments about the request?

Metropolitan State University of Denver: No, the Executive Request is not sufficient to cover projected cost increases for MSU Denver. The University estimates that core minimum cost increases will total well beyond the Request total due to: significant inflationary increases in benefits and contract agreements, including our contractual agreement with the Auraria Higher Education Center (AHEC); Denver's increased minimum wage; the State's recommended 5% wage increase to classified staff; a 5% increase to the non-classified compensation pool to ensure equity for all university employees; and costs related to the implementation of the FAMLI Act.
MSU Denver is grateful to see the Executive Request include funds specifically designated to further the state's policy priority of enrollment, retention and graduation of Colorado's underserved students. We support continued, increased investments to help all people share in the benefits that higher education provides, including those that face barriers to accessing and completing higher education such as Colorado's first-generation, low-income and students of color.

Colorado Mesa University: Unfortunately, no. The Executive Request as presented leaves CMU with at least $2.5 million in unfunded costs utilizing the Colorado IHE method for calculating core minimum costs (see chart below). When considering actual and anticipated cost increases like new faculty positions, program improvements and service-provider contract increases, potential unfunded costs may be as much as $4.4million.

Table 1: Calculated Core Minimum Costs

5% salary increase, 5% H/L/D, 8.1% general inflation	$6.9 million
4% resident tuition increase, 5.5% non-resident tuition increase	($3.0 million)
Executive Request funding for CMU ($1.5 million for making progress on policy goals and $1.4 million for core minimum cost increases)	($1.4 million)
Remaining Unfunded core minimum cost increases	$2.5 million

Importantly, however, in this economy the cost to maintain quality operations that meet student needs is even greater than the simple calculation of core minimum costs. In the coming weeks, CMU's internal budget development process includes meetings with every academic and administrative department to fully vet needs across campus. Some anticipated challenges we expect to grapple with this budget cycle include:

a. Challenges recruiting and retaining faculty and staff at existing salary budgets
    i. Recent high levels of faculty and staff turnover (11% and 16% respectively)
    ii. Salary levels that are 10%-15% below market for CMU's peer universities.
    iii. A 7% increase in rental rates in Mesa County in 2022 as compared to 2021
    iv. Actual health insurance premium increases of 10% as compared to calculated 5%
    v. Investments in employee wellness and other morale and retention initiatives
b. Minimum wage increases of 47% over the past five years (affecting student labor costs)
c. Utilities and technology cost increases above the 8.1% general rate of inflation and the need for continued investment in information security
d. Increases in financial aid commensurate with tuition rate increases—and the reality that a non-resident tuition increase of 5.5% would depress enrollment and reduce overall revenue
e. Backlog of investments in technology and facilities maintenance that were deferred during the pandemic – and the reality of unprecedented construction inflation impacting said projects
f. Maintaining increased levels of critical services to support students' academic and social/mental health needs coming out of the pandemic
g. Growth in demand for high-cost programs like Physician's Assistant, Computer Science, and Wildland Fire Management

3 [Sen. Bridges] Student tuition covers a larger share of costs than in the early 2000s, but this appears to be driven largely by increases in tuition revenue, rather than declines in state support. What has been driving the increases in cost per student at your institution?

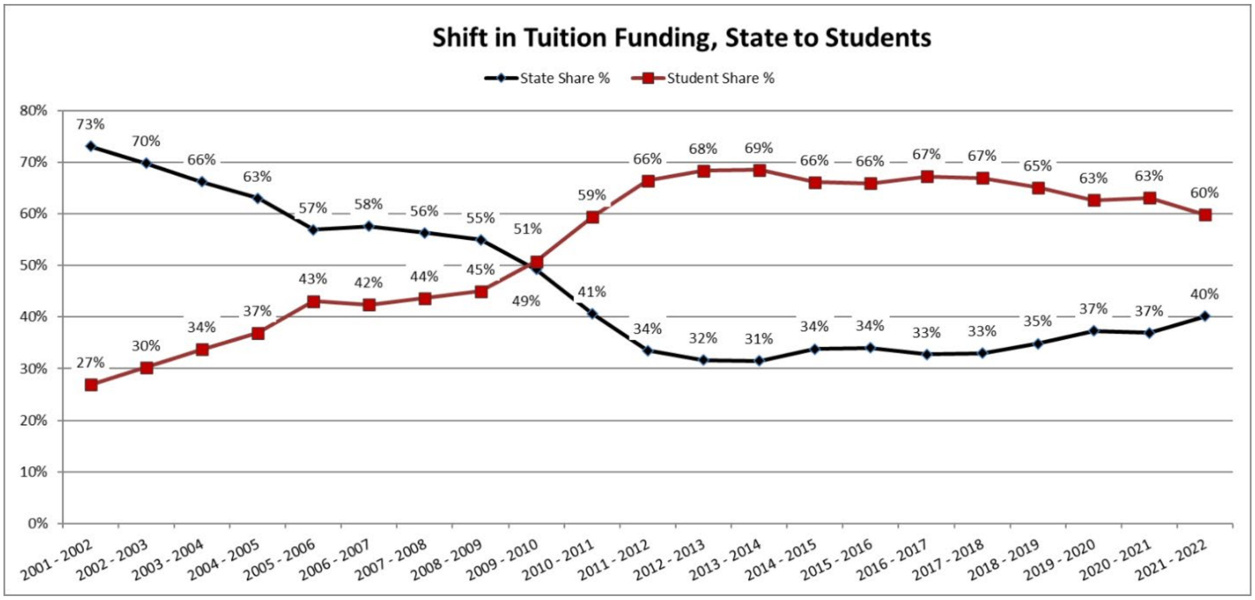
Metropolitan State University of Denver: Areas in which costs to deliver a high-quality education have increased in the past 20 years include the following:

- Information technology needs and expectations
- Mental health services
- Health Care
- Infrastructure support (library, capital improvements)
- Regulations and compliance requirements
- Institutional Support (AHEC/Library support, facility growth and maintenance etc)
- Meanwhile, compensation has generally not risen above inflation

None of these cost drivers have had the impact on tuition that disinvestment by the state has had. The gap created by this disinvestment has been shifted to tuition. In the face of these tuition increases, institutional support for student scholarships has grown by 13.1% to help keep school affordable for those most in need.

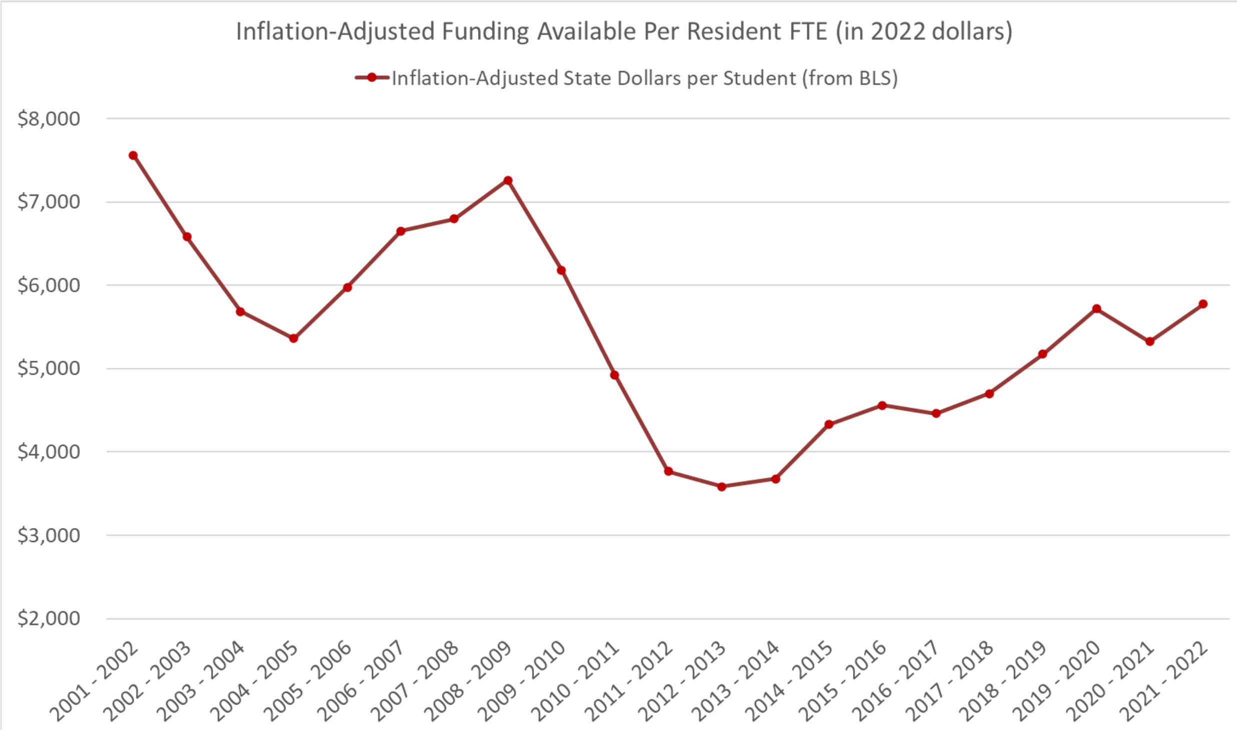
Colorado Mesa University: Figure 2., below, describes inflation-adjusted state support declines. And as state support for higher education has declined, students and families have had to increase their investment as demonstrated in Figure 1. The aforementioned annual cost drivers provide a sense of what has driven up the cost to serve students at CMU. Employee wages and benefits, dramatic utility increases, unprecedented inflation, etc.

Figure 1: CMU Shift in Tuition and State Funding.



Notably, CMU's inflation-adjusted state support per resident FTE has declined 23% from the early 2000s (Figure 2).

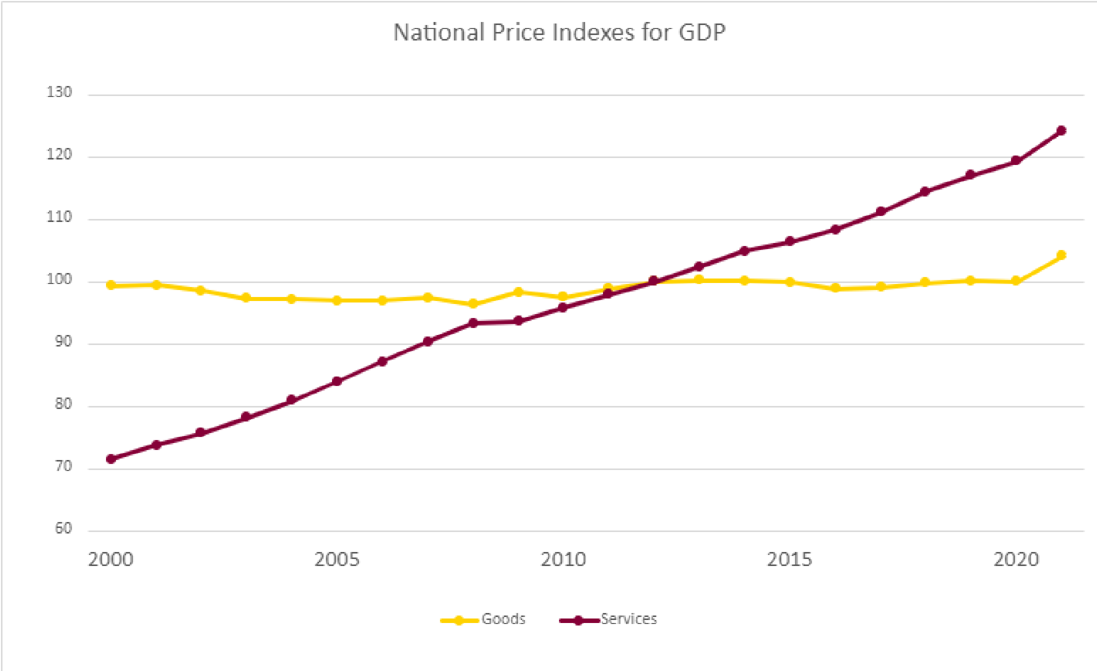
Figure 2: CMU Inflation-adjusted State Funding History



More importantly, the cost to successfully support students to graduation has increased for several reasons.

First, across the nation, the cost of services has increased more than the cost of goods due to rising wages and benefits cost (Figure 3).

Figure 3: Bureau of Economic Analysis Price Index (Table 1.2.4)



However, CMU has also experienced cost increases since the early 2000s.

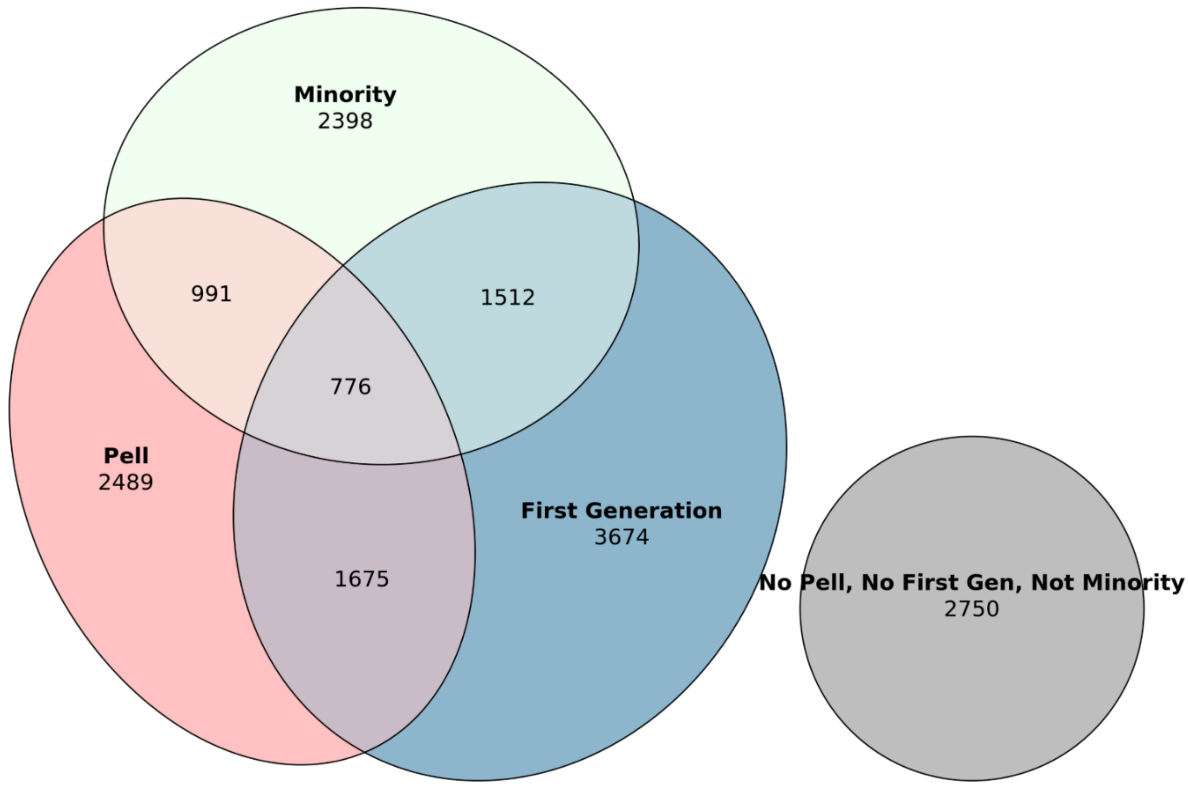
Compensation is 75% of CMU's operating expenses and there is latent upward pressure on these costs because of:

A. historical faculty and staff salary levels at 10%-15% below market
B. relatively high health insurance due to CMU's rural location
C. increasing housing costs given Grand Junction's attractiveness to retirees, out-of-state residents and even young families.

Second, changing student demographics and needs have driven increased investments in student support for academic success and services to increase engagement and social / mental wellness. Notably, CMU's student population is largely underserved, Pell, and first generation (Figure 4).

Total students:	7909
Pell Recipients:	2489
First Generation:	3674
Minority:	2398

Figure 4: CMU Fall 2021 Undergraduate Demographics



Ongoing investments are being made in:

A. Career/college advising in local high schools
B. Assistance completing financial aid forms
C. Loan management and financial counseling
D. Registration assistance
E. Specialized courses on success in college
F. Developmental education
G. Frequent one-on-one interactions with academic coaches
H. Regular meetings with advisors on progress
I. Frequent meetings with faculty on coursework
J. Individual tutoring and mentoring
K. Approximately four emotional/mental health/behavioral visits per year
L. Career services counseling and job placement

Third, administrative cost increases are being driven by federal and state requirements. This includes increased compliance requirements such as federal Title IX activities and reporting and increased reporting associated with increasingly onerous and complex funding streams like state COSI grants.

4 [Sen. Zenzinger] I have heard from applicants to schools of medicine, veterinary medicine, and law (and perhaps others), universities rely heavily on out-of-state students and it crowds out local students. Do the relevant governing boards have any feedback on this topic or plans to address this issue? Is it simply a perception?

Metropolitan State University of Denver: MSU Denver proudly serves a student body where 96% of our students are from Colorado, in alignment with our statutory charge to serve as the modified open-access institution of higher education for our state. Though we do not have schools of medicine, veterinary medicine, law or other professional advanced degree programs at our university, we do recognize that our revenue composition is limited because we do not currently focus significantly on recruitment and enrollment of out-of-state students. As such, MSU Denver is heavily reliant on investment from the state and in-state tuition as the primary drivers of resources to support our work.

Colorado Mesa University: CMU's student population is 86% in-state and 14% out-of-state. There are sufficient slots in all CMU health sciences programs for in-state students. In fact, the CMU Physician Assistant Program receives thousands of applications for each cohort but strives to ensure at least 1/3 of each cohort has a demonstrable connection to Western Colorado.

ENROLLMENT AND FINANCIAL HEALTH

5 [Sen. Zenzinger] Discuss your enrollment trends. How did the pandemic affect your institution? How do things look this year? What are your enrollment goals going forward?

Metropolitan State University of Denver: The pandemic had a seismic impact on enrollment at MSU Denver. Our university has seen an 11.6% decline in enrollment since Fall 2020. The strong employment economy and the increase in job opportunities for non-degree holders during this time has contributed to our declining enrollment. And though we worked swiftly to move all courses and wrap-around services for students to an online format throughout the pandemic, we know that not all students had the technology required to access online learning and supports or did not prefer that modality of learning.

Though we have not yet reversed the enrollment decline trend, the rate at which our enrollment is declining has slowed. For this upcoming Spring 2023 semester, we project that undergraduate enrollment will stay flat compared to enrollment figures in Spring 2022.

Looking ahead, our goal is to stabilize and grow enrollment over the next five years. For academic years 2023 and 2024, we are charting toward keeping enrollment steady and halting the declining enrollment trend. As we look to academic years 2025, 2026, and 2027, we are working to grow enrollment by 3% annually.

Colorado Mesa University: Over the past two decades enrollment at CMU has dramatically increased. Since 2019, CMU's overall enrollment has decreased slightly. CMU serves a high percentage of first generation (46%) and low-income students (27% Pell eligible), who were negatively impacted by the pandemic and subsequently opted out of higher education. CMU also suffered losses in both new and existing enrollments from students residing along the I-25 corridor, as families choose to keep their students closer to home.

CMU is now working to rebound Pell (low-income), first-generation, and underserved minority enrollments and is having some success. Total Pell-eligible enrollments fell from 32% in the Fall of 2019 to 27% in the Fall of 2022. Retention for Pell-eligible students dropped from 70% in 2019 to 63% in 2020. Thankfully, this has rebounded in 2021 to pre-pandemic levels.

Enrollment from new first-generation students bounced back from the Fall of 2020 to pre-pandemic levels. Retention for first generation students also fell in 2020, and while this retention has rebounded a bit, it is not quite back to pre-pandemic levels. Overall, while the gap between first-generation and non-first-generation student retention was decreasing before the pandemic, the gap in 2021 was up to 10 percentage points.

As further discussed in the response to question 7, the effects of the pandemic on minority, first generation, and low-income students are troubling statewide, not just at CMU. Fall 2020 student retention has rebounded to an institution high of 79% for non-minority students but has remained low at 68% for minority students. Hispanic student retention especially, which dropped in Fall 2020 was up in Fall 2021 but not up to pre-pandemic levels, suggesting this population is still being negatively impacted by the pandemic.

CMU has goals to increase overall enrollment by 2% through three main approaches. Firstly, CMU is focused on new enrollments from across Colorado, as well as specifically targeting our service region. Secondly, CMU is concentrating on growing our Career and Technical Education population of students, including lowering tuition through our Learn for Less initiative and utilizing external partnerships and scholarships for additional scholarship funding. Finally, CMU is prioritizing how we advise students and restructuring our advising practices and protocols to support enrollment growth through an increase in retention.

6 [Rep. Bird] How does your institution look financially compared to similarly situated institutions in other states? How has the pandemic affected that?

Metropolitan State University of Denver: Below are the results from a study conducted in November 2020 by Hanover Research, showing how MSU Denver compares financially to a national peer set. Unfortunately, we do not have access to updated information from our national peers in order to discern how our university compares in light of the impacts of the pandemic.

HANOVER RESEARCH

Analysis Outcomes

Main Outcomes							
Parameter	Metropolitan State University of Denver	Peer Estimate	Difference	% Difference	Peer Estimate (Median)	Difference	% Difference
Average Total Revenue	$220,015,600	$460,630,800	-$240,615,200	-109.36%	$411,710,377	-$191,694,777	-87.13%
Average Total State Appropriations	$95,941,104	$136,336,582	-$40,395,478	-42.10%	$140,281,277	-$44,340,173	-46.22%
Average Total Unrestricted State Appropriations	$53,963,220	$118,255,099	-$64,291,879	-119.14%	$107,586,244	-$53,623,024	-99.37%
Average Tuition & Fees Revenue	$114,611,552	$137,246,437	-$22,634,885	-19.75%	$130,605,624	-$15,994,072	-13.96%
Average Total Core Expenditure	$197,117,600	$395,927,932	-$198,810,332	-100.86%	$362,112,475	-$164,994,875	-83.70%
Percent of Total Core Expenditure Covered by Total State Appropriations	49%	34%	14%		39%	10%	
Percent of Total Core Expenditure Covered by Unrestricted State Appropriations	27%	30%	-2%		30%	-2%	
Percent of Total Core Expenditure Covered by Tuition & Fees Revenue	58%	35%	23%		36%	22%	

Colorado Mesa University: Conservative budgeting, strategic growth initiatives and entrepreneurial initiatives have put Colorado Mesa University is in a strong financial position. Financial ratios (Table 2) have improved in the past several years and are favorable in comparison to peers. CMU budgets conservatively and maintains cash reserves for contingencies and investments in facilities. At the same time, contributions to cash balances have been improved by one-time federal funds and deferred expenditures both as a matter of conservative financial management and supply chain issues.

Table 2: Moody's Financial Ratios

Moody's Ratios	2018	2019	2020	2021	Small Public University 2021 Median
Total Cash & Investments to Total Adjusted Debt (x)	0.25	0.32	0.37	0.41	0.69
Total Cash & Investments to Operating Expenses (x)	0.66	0.84	1.01	1.07	1.14
Operating Margin (%)	4.8	7.3	14.5	14.3	6.7
Reputation and Pricing Power (Annual Change in Operating Revenue) (%)	3.6	7.2	3.8	3.3	4.9
Annual Debt Service Coverage (x)	1.82	2.34	2.75	2.72	3.03
Debt Affordability (Total Debt to Cash Flow) (x)	7.30	6.58	4.65	4.57	3.70
Monthly Liquidity ($000)	46,826	67,624	80,704	79,983	60,080
Monthly Days Cash on Hand (x)	158.6	219.9	277.4	264.3	190.0
Net Tuition per Student ($)	9,925	10,322	11,003	9,200	8,370
Government Appropriations per Student ($)	1,542	1,816	2,077	910	6,801
Total Tuition Discount (%)	30.2	30.7	31.0	35.9	39.5

7 [Staff/Sen. Kirkmeyer] What does your data show about the ability of your institutions to enroll, retain, and graduate students who have historically been underrepresented in postsecondary education (low-income, first-generation, underrepresented minority students)? To what extent are such students simply unprepared for postsecondary education? If the State wants to do a better job serving these students and helping them move successfully into the workforce, how should it prioritize its resources?

Metropolitan State University of Denver: MSU Denver is a modified open access institution, which means that we accept 95% of applicants. 53.8% of our undergraduates are students of color, 33% are Pell eligible, and 58.4% are first generation. 87% of these students are working while pursuing their education. Their greatest barriers to completing their education have more to do with life issues and financial pressures than academics. That is, they do not "flunk out" as much as "stop out" in response to these pressures.

If the State wants to do a better job serving these students, they will help institutions who serve these students targeted resources to help support their basic needs. These include: mental health care services, food, transportation, housing, and full-time and drop-in child care, in addition to scholarships and basic institutional funding.

Colorado Mesa University: CMU is a statewide leader when it comes to serving first-generation, low-income and underrepresented minority students. CMU's retention of all classifications of students steadily improved from the early 2000s through 2019, notably with minority students retaining as well as non-minority students (Tables 3-5) in 2019. As is true nationally, the pandemic has disproportionately affected retention of historically underrepresented populations.

Table 3: Retention Trends: Minority

Cohort Entering in Fall:	2005	2010	2015	2019	2020	2021*
# in Cohort Non-minority	695	892	894	887	858	856
% Retained Non-minority	54%	64%	74%	75%	72%	79%
# in Cohort Minority	134	216	304	394	353	332
% Retained Minority	52%	66%	71%	75%	72%	68%

Table 4: Retention Trends Pell

Cohort Entering in Fall:	2005	2010	2015	2019	2020	2021*
# in Cohort Pell recipients	216	356	346	383	318	338
% Retained Pell recipients	53%	60%	71%	70%	63%	70%
# in Cohort Non-Pell	613	752	852	898	893	850
% Retained Non-Pell	54%	66%	74%	77%	75%	78%

Table 5: Retention Trends First Generation

Cohort Entering in Fall:	2005	2010	2015	2019	2020	2021*
# in Cohort First Generation	274	406	522	513	448	470
% Retained First Generation	53%	61%	70%	71%	65%	70%
# in Cohort Non-First Generation	555	702	676	768	763	718
% Retained Non-First Generation	54%	66%	76%	77%	76%	80%

Commensurate with retention improvements, graduation rates of all student groups improved throughout the early 2000s. Graduation rates of students affected by the pandemic will not be known for several years. Tables 6-8 show historic graduation rates.

Table 6: 6-year Minority Graduation Rates

Cohort Entering in Fall:	2005	2010	2015
# in Cohort Non-minority	695	892	894
% Graduating in 6 years Non-	26%	35%	48%
# in Cohort Minority	134	216	304
% Graduating in 6 years Minority	20%	37%	38%

Table 7: 6-year Pell Graduation Rates

Cohort Entering in Fall:	2005	2010	2015
# in Cohort Pell recipients	216	356	346
% Graduating in 6 years Pell recipien	22%	29%	38%
# in Cohort Non-Pell	613	752	852
% Graduating in 6 years Non-Pell	26%	39%	48%

Table 8: 6-year First Generation Graduation Rates

Cohort Entering in Fall:	2005	2010	2015
# in Cohort First Generation	274	406	522
% Graduating in 6 years First Generat	23%	34%	38%
# in Cohort Non-First Generation	555	702	676
% Graduating in 6 years Non-First Ge	26%	36%	50%

To better serve these students CMU recommends making student support services that have proven to be successful (e.g., CMU's first year experience program) be provided consistently to all students. It is particularly challenging and expensive to administer different support services to different student populations based on externally imposed requirements that differ (e.g., COSI, federal TRIO grants, et al.). The kinds of services that drive results include:

a. Career/college advising in local high schools
b. Assistance completing financial aid forms
c. Loan management and financial counseling
d. Registration assistance
e. Specialized courses on success in college
f. Developmental education
g. Frequent one-on-one interactions with academic coaches
h. Regular meetings with advisors on progress
i. Frequent meetings with faculty on coursework
j. Individual tutoring and mentoring
k. Approximately four emotional/mental health/behavioral visits per year
l. Career services counseling

If the state wishes to do a better job serving these students, it could provide funding to institutions to implement and/or scale up evidence-based initiatives that align with the unique needs of each institution's student body while not imposing either restrictions on those initiatives or delegating programs. Instead, each institution should make its own decisions about use of funds (which programs to implement and how to implement them), and additional/future funding aimed at student success should be contingent on each institution's progress in helping students complete programs—credential or degree—that successfully move them into the workforce. Further, institutions like CMU serve a unique role in the mix of Colorado institutions of higher education and we believe the State would be well served to create a new designation for "First-Generation Serving Institutions" similar to the federal "Hispanic Serving Institution" designation. This effort would help communicate to students and families the unique support services and culture present at institutions like CMU unique to serving this population.

FACULTY AND STAFF COMPENSATION

8 [Sen. Bridges/Sen. Zenzinger/Sen. Kirkmeyer] Legislators are aware that there are often large disparities in pay between full-time faculty and adjunct, graduate student, and other teaching staff who are full-time or nearly full-time instructors. How much do you estimate it would cost at your institutions to bring the pay for those who teach at least two courses per semester up to the minimum paid for tenure track faculty (adjusted for hours worked)? Is there is another calculation you would suggest for estimating the cost to "right size" pay for instructors who are not tenure track? If so, please provide that.

Metropolitan State University of Denver: MSU Denver utilizes the College and University Professional Association (CUPA) annual survey to guide faculty compensation. While faculty salaries vary based on teaching discipline, the average per credit hour rate for tenured faculty is $2,465. On average, non-tenured faculty earn $2,006 per credit hour and adjuncts and other teaching staff earn an average of $1,185 per credit hour. Assuming a total credit hour load ranging from 15 to 30 credit hours taught annually, MSU Denver would need to expend an additional $6-12 million to match compensation for non-tenure faculty, adjuncts and other teaching staff with the tenure faculty rates.

Colorado Mesa University: CMU has dozens of full-time, benefits-eligible faculty teaching opportunities for hire each year. Qualified faculty members have abundant opportunities at CMU for full-time, benefits-eligible teaching jobs. For those who wish to teach part-time, opportunities exist as well. The cost impact to bring adjunct to the minimum paid for a tenure track faculty would be about $4 million which is equivalent to a 6% tuition rate increase. Like other institutions of higher education spread across Colorado, attracting PhD-level talent can be very challenging across numerous fields of study. In many cases local community members teach a course to share relevant experience and to connect with students. Adjunct instructors have a lower education requirement and differing expectations than tenure or tenure-track faculty, and pay is reflected accordingly.

9 [Sen. Bridges] Some institutions have taken steps to make their pay structures more fair, often by providing greater salary increases to those at the low end of the pay scale while providing much smaller increases (or no increases) at the upper end of the pay scale. Please describe the steps you have taken or are considering to address inequities in your salary structure within existing financial resources.

Metropolitan State University of Denver: Last year, MSU Denver provided flat dollar amount salary increases to employees, regardless of their rate of pay. This resulted in lower paid employees receiving larger percentage increases than higher paid employees. In addition, as budgets allow, departments are raising the "floor" of their salary scales to enhance the salaries of the university's lowest paid staff.

MSU Denver is also developing a salary equity study, which we expect will be completed by the end of this year.

Colorado Mesa University: In Fiscal Year 2022-23, the CMU Board of Trustees approved the greater of a 2.0% or $1200 annual cost of living (COLA) salary adjustment for faculty and exempt administrative staff. CMU wanted to provide the minimum $1200 salary adjustment to benefit employees earning less than $60k/year. Marketplace workforce shortages have been creating extreme hiring challenges especially at the lowest salary levels. Further, a minimum amount recognized inflationary cost challenges for those at the lowest pay levels. Employees at the lowest levels of pay experienced the following percentage increases:

- $40,000 annual salary = $1,200 per year or 3.0% increase
- $50,000 annual salary = $1,200 per year or 2.4% increase
- $60,000 annual salary = $1,200 per year or 2.0% increase

In addition to the scale outlined above, those earning more than $100k per year did not receive an inflation award in FY 2022-23.

The COLA adjustment described above, with fringe benefit adjustments equated to $1.2 million annual investment.

10 [Sen. Bridges] I'm curious about how some of the CCHE capital construction requests and projects that are brought by higher education institutions compete with things like pay raises for adjunct professors and staff. How do you think about those tradeoffs?

Metropolitan State University of Denver: MSU Denver's investments in capital construction and capital IT projects do not compete with pay increases for our employees, including adjunct professors and staff. The cash contributions we pledge toward these projects are predominantly funded through philanthropic dollars raised and/or financing secured by our university. Additionally, these project investments are made with one-time funds, distinct from the base funding needed to sustain wage increases for employees.

Colorado Mesa University: It is important not to conflate base funding with one-time funding, such as capital. That said, CMU does not view these vital budget priorities as being mutually exclusive. In fact, our campus has worked extremely hard over the past number of years not only to improve and add needed facilities – but to also make strategic investments in our workforce. Facilities with appropriate technology, learning spaces conducive to collaborative teaching and learning, and modern safety and disability access features are essential to quality academic programing. Our data consistently show that the condition of our facilities and grounds are one of the most important factors in a student's sense of fit with the campus.

Keeping our buildings updated with the newest technology and most efficient building systems also keeps our operating costs low. In addition, CMU has invested more than $100 million over the past 10 years constructing and/or renovating academic spaces traditionally funded by the State of Colorado. These investments have been necessary to add programs like Mechanical Engineering (Bachelor's), Physician's Assistant (Master's) and Doctor of Nurse Practice (PhD).

11 *Statewide Common Question:* Please provide a description, calculation, and the assumptions for the fiscal impact of implementing the provisions of the Partnership Agreement, including but not limited to changes in annual leave accrual, holiday pay, and paid family and medical leave on classified employees. For faculty, administration, and other employees who are exempt from the Partnership Agreement, please indicate whether or not you intend to implement similar benefit changes as those required for covered employees. Please provide a breakdown of the fiscal impact of implementing the provisions of the Partnership Agreement for: a) employees who are subject to the Agreement, and b) employees who are exempt from the Agreement if you expect to provide similar benefits.

Metropolitan State University of Denver: MSU Denver anticipates that the overall fiscal impact of implementing the Partnership Agreement will total $492,842. As of January 2023, MSU Denver employs 47 classified staff and the majority of the provisions of the Partnership Agreement are already part of policy and practice at our university. The less than $500,000 impact is driven by the 3% Across the Board increase and implementation of the increased minimum wage. All other provisions are covered by current practice that either meets or exceeds the Partnership Agreement standards.

Because MSU Denver's benefits for faculty and professional staff meet or exceed the provisions of the Partnership Agreement, there will be no changes or related fiscal impact driven by those not subject to the Agreement.

Colorado Mesa University: Table 9 outlines Partnership Agreement cost impacts for Colorado Mesa University. Calculations for employees subject to the agreement include the effects of paid family medical leave, 5% across the board, and step increases based on CMU individual employee years of services. Calculations for employees exempt from the agreement also include the effects of paid family medical leave and 5% across the board. For employees exempt from the agreement, based on greater years of service in this employee group, most would be "eligible" for a 5% step increase if the Partnership Agreement was applied. As discussed in question 2, CMU has experienced challenges recruiting faculty and staff with salaries that are 10%-15% below market. CMU is evaluating what salary and benefit increases are affordable for employees exempt from the agreement.

Table 9: CMU Partnership Agreement Cost Impact

CMU - Partnership Agreement Cost Impacts			
	Employees Subject to Agreement	**Employees Exempt from Agreement**	**Total**
Paid Family Medical Leave	$ 35,209	$ 430,962	**$ 466,171**
Across the Board Increases	219,424	2,497,492	**2,716,916**
Step Increases (assumes average 5%)	75,000	2,365,732	**2,440,732**
Minimum Pay	52,000		**52,000**
Total Cost Impacts			**$ 5,675,819**
Minimum cost increases through FY24; as wages increases, and turnover is less, cost impacts will increase for future years.			
Wage increases were not compounded.			

FINANCIAL AID AND AFFORDABILITY MESSAGES

12 [Rep. Bockenfeld/Sen. Bridges] Financial aid funding for students with need is not adequate to cover the cost of attendance. What share of your resident students have financial need (cost-of-attendance exceeds expected family contribution)? How are students and families covering the gap between the cost of attendance and available funding? To what extent are your students relying on loans?

Metropolitan State University of Denver: In the academic year 2021-2022, 85% of our resident students showed financial need based on their expected family contribution being less than cost of attendance. Students and families are covering the gap through a variety of approaches. The vast majority of our students work while going to school (87%) in order to generate income and support the costs associated with being a student. MSU Denver also provides payment plan options to students and families, for those planning on absorbing financial needs unmet by aid into their family budgets.

Approximately 47% of our students took on some type of loan during the 2021-2022 academic year. The average size of these loans is $7,683.

Colorado Mesa University: The share of resident students with financial need has shifted from 65% to 55% in recent years. Below you can see the trend from 2018-2019 to 2021-2022 for resident degree seeking students.

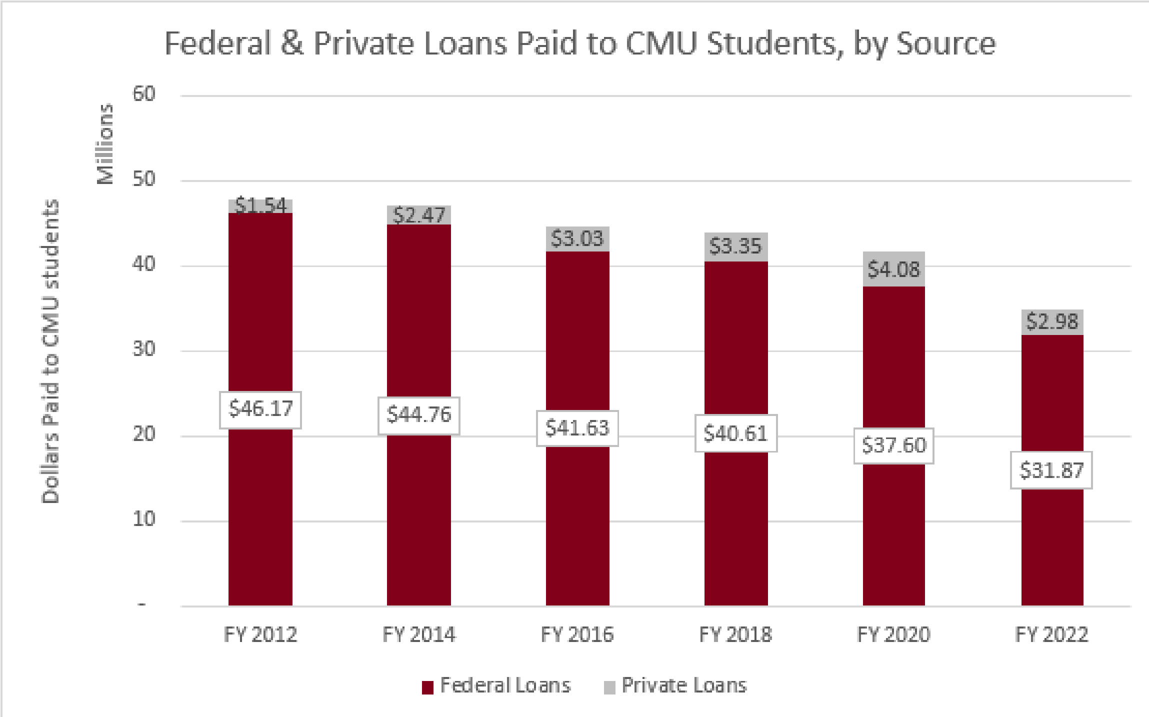
Table 10: CMU In-State Degree-seeking Students with Need (Common Data Set)

Trend CO Resident degree-seeking students with need				
	2018-2019	**2019-2020**	**2020-2021**	**2021-2022**
% of resident degree-seeking undergraduate students who were determined to have financial need	65.7%	66.3%	65.0%	55.8%
% of resident degree-seeking undergraduate students who were determined to have need and whose need was fully met	47.9%	55.3%	61.0%	61.5%
Source: CMU Banner Data				
Note: includes both full-time and part-time CO resident students				

In addition to paying for a portion of their cost of attendance from savings, 529 plans or current income, students and families may take advantage of CMU's interest-free payment plan. Finally, students and families make use of student loans.

CMU students are relying less on student loans now, than they were 10 years ago. Student borrowing in total has declined over the last 10 years (Figure 5).

Figure 5: CMU Loan Trends



The common metric for student borrowing is the average debt upon graduation utilizing the population of first-time students who received a bachelor's degree. For CMU, this cohort (2019) is 780 students. **Of these 780 students, 279 (35.8%) did not borrow at all**. The average debt of those who did borrow was $27,269. The average debt of the entire cohort, including those who borrowed and those who didn't, was $17,51

13 [Staff/Sen. Bridges] Last year institutions indicated that they supported development of a coordinated statewide affordability message about postsecondary education, but there was little progress on this. (1) Do you support this concept?; (2) If so, do you have a recommendation for how to move forward to identify a common statewide message? (3) At your institution, which students do not pay tuition or mandatory fees because these are covered by financial aid? What share of your resident student population does this represent? [DHE will collect additional detail in written-only questions]

Metropolitan State University of Denver: Yes, MSU Denver supports a coordinated statewide effort to emphasize the affordability of higher education. Our university's marketing and communications teams would be happy to collaborate with other institutions and the Department of Higher Education to develop a coordinated approach to addressing the misconceptions about the accessibility of a postsecondary education in our state.

At our university, 55% of our full-time resident undergraduate students had the total of their tuition and fees covered by financial aid in the 2021-2022 academic year. MSU Denver has targeted covering full tuition and fees for our neediest students first by utilizing an expected family contribution (EFC)-based packaging structure that uses standard federal, state, and institutional aid.

For the current academic year (2022-2023), MSU Denver has launched our Roadrunner Promise program to cover a student's tuition and fees based on the following criteria:

- Colorado resident
- Working on a bachelor's degree
- Complete the FAFSA or CASFA by June 1 for the upcoming Fall semester
- Complete all requirements for financial aid
- Enroll full-time, defined as 12 credits or more
- Have a 2400 or lower EFC demonstrated by a completed FAFSA or CASFA, OR
- Be a first-time college student with a gross family income of $60,000 or less beginning Fall 2022

Colorado Mesa University: We support efforts to increase the Colorado college-going and completion rates, and agree that the understanding of affordability would be helpful to students and families. However, it is a complex topic that is difficult to establish a one-size-fits-all message. Institutions across the state are diverse in the populations they serve and in their total resource base. Students are also diverse in their family support, access to higher education support, and access to resources. While CMU is proud to charge the lowest tuition and fee rate of any university in Colorado, our institution does not have the resource base for scholarships to fund all 'like' students. We pride ourselves in utilizing the resources we have, to support as many students as we can. It will be a challenge to unify the state in a central affordability message that fits all types of institutions and students.

Additional information being provided by CDHE.

ONE-TIME FUNDING

14 *Statewide Common Question/Hearing Discussion:* [Sen Bridges] Please describe the implementation plan for new programs added to the institutions from one-time stimulus funds (such as the CARES Act, ARPA, and one-time General Fund), as well as any challenges or delays to program implementation. Please specifically address S.B. 21-232 and H.B. 22-1330 (displaced workers and back-to-work grants), educator workforce initiatives, forest service initiatives at CSU, and behavioral health initiatives, as applicable.

Metropolitan State University of Denver:

Back to Work Grant
The Back to Work program at MSU Denver provided wrap-around support, success coaching and intentional career development and readiness activities to students whose employment was affected due to the COVID-19 pandemic.

Implementation timeline:

- Award Notification-May 2020
- Personnel hired- August 2020

- Program launch-August 2020

Program components: Recruitment, Success Coaching, Career Development and Career Readiness support, Completion and Transition to Workforce support, Financial Support

Successes to-date:

- Recipient course completion rate 85%
- 98.2% of students were in Good Academic Standing
- 83% retention rate (compared to 68% University retention rate)
- More than 50% of grant recipients did not have to take out subsidized loans
- 132 completers as of December 2022. Anticipate 225 completers by June 2023

Challenges to implementation:

- Timing: The grant award timing does not align with the academic calendar, creating challenges with recruiting students into the program and hiring on program staff to optimize impact within the academic year.
- Reporting: Reporting requirements have been inconsistent across the grant period and timelines for report submissions have been compressed and difficult to meet.
- Sustainability: The one-time nature of these grant funds require a short-term solution to a persisting challenge. To truly realize a systemic impact, specifically within retention, a five-year implementation timeline is more impactful. It would allow for the establishment of baseline data to measure the true efficacy of these grant programs on retention and college completion.

Finish What You Started Grant
The Finish What You Started (FWYS) scholarship support program is designed to re-enroll former students and provide them with cohort-based supports and scholarships to aid in degree completion.

Implementation timeline: Program launched in January 2022

Program components: Marketing and recruitment, financial and academic success coaching, cohort/community development, coursework and career advising

Successes to-date:

- Recruited 31 students into the first FWYS cohort
  - 50% students of color
  - 67% first-generation students
  - 60% students age 25 or older
  - 47% students who are Pell-eligible
- 90% retention rate amongst program participants
- Total enrollment in FYWS now exceeds 200 students

Challenges to implementation:

- Lag in program proposal approval created delays in hiring critical grant-based personnel to build the foundation of the FWYS program. As a result, our first program cohort was smaller than originally planned (target of 50, actual was 31 participants)

Educator Workforce Initiatives
The educator stipend initiative provided $11,000 payments to MSU Denver students participating in student teaching or residency while in pursuit of their Colorado teaching credential.

Implementation timeline:

- Program funded-July 2022
- Originally planned program implementation-August 2022
- Actual program implementation-October 2022

Program components: Stipends provided critical resources to students in pursuit of their teaching license. 10% of stipend recipients indicated they would have delayed student teaching or residency without the funds and 12% indicated they considered quitting the program altogether without the stipend.

Successes to-date:

- 77 students received the stipend in Fall 2022
    - 44% were from underrepresented populations
- Student testimonials
    - "Without having received the stipend I would be in great debt right now and very stressed. I am very thankful that I get to live and teach in a state that cares about me. I strongly believe that each and every one of us who received this opportunity were able to breathe a little bit easier. This stipend eases our burdens and helps us finish so that we can have more teachers to fill our schools."
    - "This stipend was life changing… [during student teaching] it is nearly impossible to make a decent living. With rent prices skyrocketing, this stipend gave me such financial relief and stress taken out of my life."
    - "This stipend has been a great help not only with providing financial help but relieving that financial stress due to not being able to maintain a full-time job during Residency. It has also helped encourage me to continue with the program."

Challenges to implementation:

- Short runway to implementation: The logistical issues involved in getting the funds to the students were enormous. There was very little time from the time the bill was signed to the time the funding was to be allocated. As a result, there were a number of students who would have qualified but did not get their FAFSA submitted and evaluated given the short time frame.
- Funding distribution: Although the funding was supposed to begin to be allocated in August, the university did not receive the funds until October. As a result, some students who qualified for the stipend decided to drop out or take other jobs.

- Stipend allocation: Guidance on how to allocate the funds to students was unclear and universities were left to decide on their own how to categorize and distribute the funds in a way that optimized impact for students.

Colorado Mesa University: There have been some general challenges with multiple funding pathways and communications channels as well as frequent changes in guidance. In some cases it has also been unclear as to which programs should be counted as Estimated Financial Aid (EFA), and which should not.

For The Finish What You Started and Displaced Worker grants, CMU has focused on awarding these funds to certificate and associate students to meet the completion requirements for the COSI programs.

Notably, challenges with the taxability of the Teacher Ed stipend workforce initiative resulted in delays of students receiving that funding.

Despite changes and communication challenges, CMU has supported the following students in each of these programs:

Table 11: CMU One-time Funded Programs

	22-23 Allocation	Spent YTD, as of 12.31.22	Number of Students Served YTD
COSI Finish What You Started	$581,208	$270,696	135
COSI Back to Work	$300,000	$136,996	90
Teacher Education Stipend	$671,000	$308,000	29
Behavior Health Incentive Grant	$400,407	$95,882	28
Early Childhood Education Scholarship	$115,847	$34,259	30
CARE Forward Scholarship	$458,675	$216,418	95

OTHER

15 [Rep. Bockenfeld] To what extent are faculty at your institution using Open Educational Resources (freely available on-line materials)? What is the return on investment for students when faculty adopt OER? When a state grant for OER runs out, is the student or the institution negatively impacted?

Metropolitan State University of Denver: In the 2021-22 academic year MSU Denver had 181 courses taught using Open Educational Resources, impacting 13,124 students. With traditional course materials ranging from $50-90 per student per semester, the total savings realized is $1,096,680 for a single academic year. Though the OER created through these grant funds can be used in future courses, the state OER grant plays a crucial role in allowing these materials to be regularly updated and for OER to scale into courses where materials of this nature are not currently available. Should the state OER grant run out, students will absorb a greater cost of attendance due to a return to traditional textbooks and instructional materials.

Colorado Mesa University: CMU faculty have received CO OER individual or small group grants from the Cohort #2 and #3 funding cycles and from CMU's OER institutional grants from the Cohort #3 and #4 funding cycle. These grants have supported 31 faculty involved in 22 projects affecting 41 unique courses. It is noted that some of these unique courses have multiple sections that use OER materials. During the Cohort #3 funding cycle, which corresponds to the second year Colorado Mesa University received institutional funds, the total estimated amount of student savings that resulted from using OER for the 2021-2022 academic year is $56.5K with an initial investment of $34.5K. The cost savings from the Cohort #3 funding for the fall 2022 semester has not yet been calculated, but we expect an increase because additional faculty are added to our program each year with more OER use in additional courses. In our next two years of OER implementation, we will focus on larger enrolled courses in general education (essential learning), which will increase ROI even more. Colorado Mesa University just submitted a two-year OER institutional grant proposal to support adoption, adaptation, and creation of OER materials for the 2022-2023 and 2023-2024 academic years. If funded, we anticipate supporting 24 individual and small group grant proposals over the two-year funding cycle. If legislative appropriations are not granted for the second year of the funding cycle, this would negatively impact CMU and our ability to take OER work to scale in our largest enrolled classes.

TEACHER EDUCATION

16 [Sen. Bridges] How are you ensuring that your teacher education program(s) teach the science of reading?

Metropolitan State University of Denver: The faculty of the School of Education at MSU Denver (SOE) take seriously the obligation to provide a strong emphasis on scientifically based reading instruction. All early literacy classes in the Early Childhood, Elementary, and Special Education programs are fully aligned to the state requirements (4.01 Reading Matrix) including all materials and course content as well as course assessments.

The School of Education received full reauthorization of all its programs with special scrutiny on the reading program. The CDE, CDHE, and the State Board of Education unanimously approved our reauthorization with one member of the CDE stating that the SOE was "a model" for the way our faculty are teaching reading.

Specifically, within the last two years, our programs have:

- Embedded additional Science of Reading content into all literacy courses.
- Reviewed textbooks to ensure all content aligns with the Science of Reading.
- Selected an anchor textbook fully aligned with the Science of Reading to be used in multiple literacy classes across the School of Education.
- Modified course descriptions and objectives to strengthen the focus on the Science of Reading.
- Faculty participated in CDE approved professional development to deepen faculty knowledge of the Science of Reading.
- Faculty meet regularly to apply professional development learning to course content.
- Purchased Colorado Read Act approved assessment materials to purchase to allow students experience with such assessments in literacy classes.

Colorado Mesa University: All elementary and early childhood special education candidates at CMU take at least two literacy methods courses (EDUC 440 and 441) and earn a B or better to continue in the education program. The first course (Methods of Teaching Language and Literacy: Early Childhood) focuses on a survey of the current research on early, emergent language and literacy, language development and acquisition, teaching and learning strategies, and how to assess reading/literacy learning. The second course "Methods of Teaching Language and Literacy: Elementary) focuses on the exploration of student literacy development in multiple literacies with a focus in fluency and comprehension. The course also covers how to instruct in reading and writing, vocabulary development, spelling development, reading comprehension, and assessment of reading. The course includes a field placement element. Students in the early childhood program additionally take Emergent Literacy for Early Childhood (EDUC 301), which focuses on research in emergent language and literacy, teaching strategies, and assessment. Further, as required by the state, these candidates must pass the elementary literacy Praxis exam. For middle and secondary education programs, candidates take Integrating Literacy Across the Curriculum: Secondary and K12 Art (EDUC 442), which is an integrated literacy course to teach reading and literacy across the content areas. In this course, candidates study and apply instructional strategies for various literary genres across the middle school and high school curriculum with a focus in philosophical and theoretical perspectives from multicultural texts. Candidates develop a fully integrated unit to implement. The course includes at least 60 hours of field experience.

17 [Sen. Zenzinger/Sen. Kirkmeyer] Please discuss your tuition rates for FY 2022-23 and your apparent violation of the assumptions specified in Footnote 39 which indicated that "no undergraduate student with in-state classification will pay more tuition in FY 2022-23 than two percent over what a student would have paid in FY 2021-22 for the same credit hours and course of study." Explain the changes in tuition for students on your main campus versus students at Western Colorado Community College. How do the tuition rates at WCCC now compare to the tuition rates for students attending colleges in the Colorado Community College System?

Colorado Mesa University: CMU respectfully disagrees that any sort of "violation" occurred when our Board of Trustees was the only governing board in the State of Colorado this year to actually **cut tuition rates**. CMU and WCCC's unique dual mission of providing a wide range of academic programming, from technical certificates to bachelor's degrees has served the region well for more than 30 years. In today's economic climate, employers are struggling to hire qualified employees, and families are worried about inflation and how to prepare for the future. To meet these challenges in early May of 2022, CMU quickly developed a Learn for Less initiative to benefit WCCC students and families. Beginning with the Fall 2022 semester, tuition and fees for WCCC career and technical education programs were reduced by **44% to $160 per credit hour**.

Table 12: CMU Tuition Rates Approved by the Board

COLORADO MESA UNIVERSITY
TUITION, FEES & AUXILIARY RATES
FY 2023

	Fall 2021 Spring 2022	Fall 2022 Spring 2023	$ Increase	% Increase
Undergraduate				
Per credit hour				
Resident	380.45	399.05	19	4.9%
COF Stipend	(94.00)	(104.00)	(10)	10.6%
Student's Share	286.45	295.05	9	3.0%
Non-Resident	762.20	785.10	23	3.0%
Western Undergraduate Exchange	442.90	456.20	13	3.0%
Western Colorado Community College				
Per credit hour				
Scenario I (100%)				
Career and Technical Education*	286.45	160.00	(126)	-44.1%
Career and Technical Education - Health Sciences	286.45	235.30	(51)	-17.9%

This initiative was approved by the Board at their meeting on May 20, 2022, as well as the main campus and tuition rates as presented in Table 12. This action to **cut tuition** provided an overall 1.1% annual tuition increase at CMU, consistent with the intent of the footnote.

As additional historical context, Board action on tuition increases has been carefully weighed considering market forces and often has been less than the Long Bill footnote (Table 13). Our Board takes affordability and pricing very seriously. Not only does CMU want to remain affordable for families on the Western Slope, but we also are mindful of the effect of market price of tuition on enrollment.

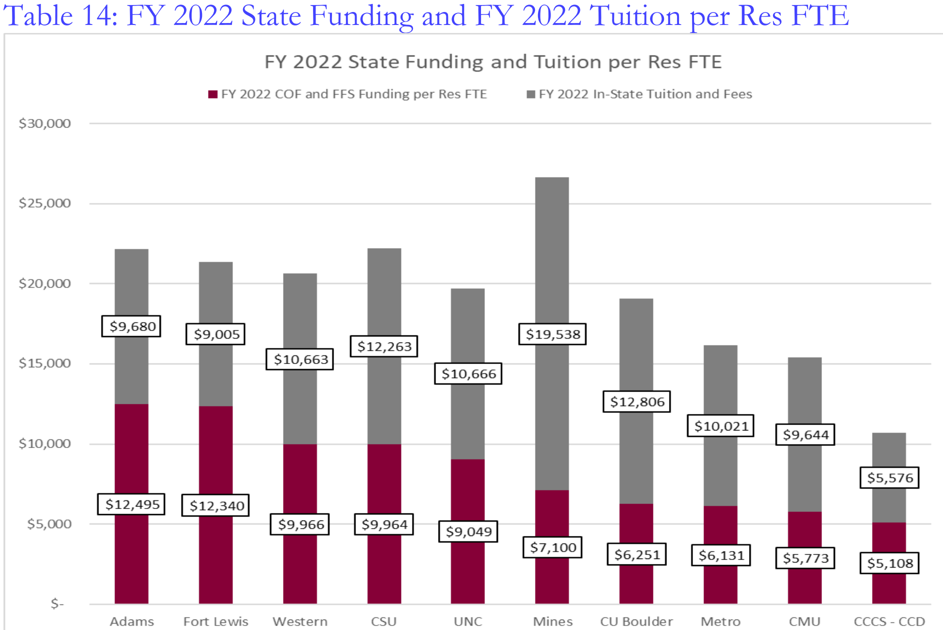
Table 13: Historical CMU Tuition Rate Increases Compared to Footnote

	Footnote	CMU Actual Tuition Rate Increase	Difference
FY12	9.00%	5.47%	3.53%
FY13	9.00%	5.58%	3.42%
FY14	6.00%	5.50%	0.50%
FY15	6.00%	5.82%	0.18%
FY16	6.00%	5.46%	0.54%
FY17	8.00%	5.39%	2.61%
FY18*	7.00%	6.97%	0.03%
FY19	3.00%	3.00%	0.00%
FY20	0.00%	0.00%	0.00%
FY21	3.00%	0.00%	3.00%
FY22	3.00%	3.00%	0.00%

* includes 1% in support of new programs in PA, PT, and OT

Finally, even though CMU is the lowest funded four-year university in Colorado (Table 14), CMU's Board of Trustees and administration continually make affordability for our students our top priority.

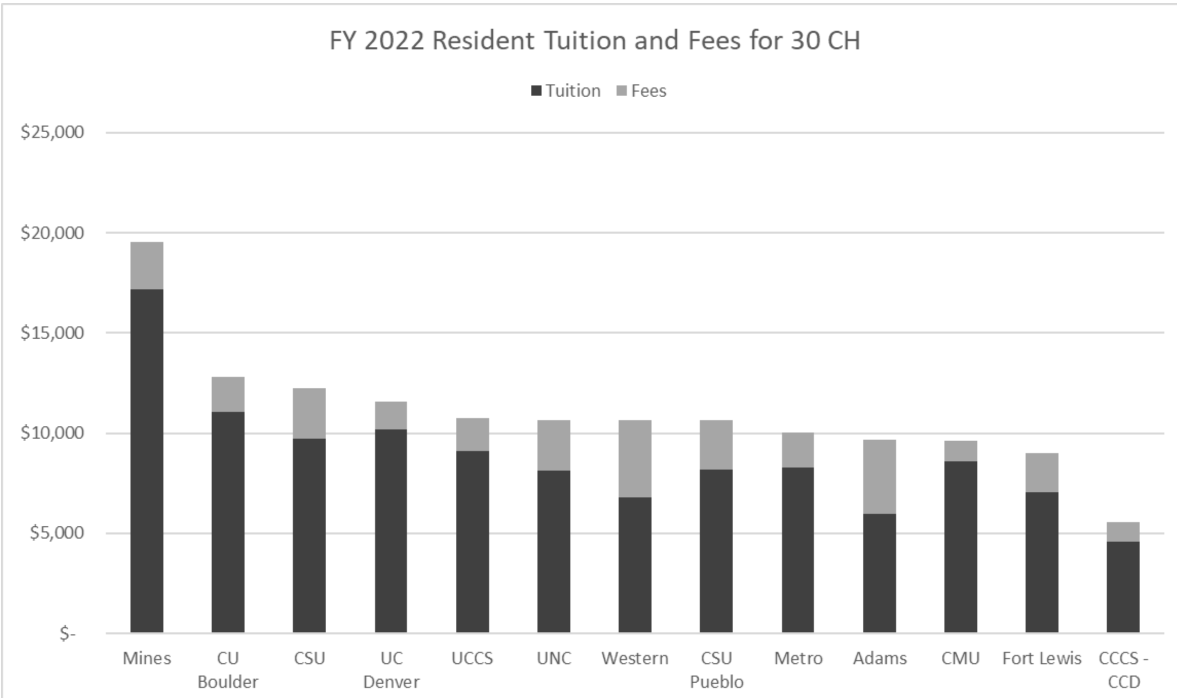
Table 14: FY 2022 State Funding and FY 2022 Tuition per Res FTE



With a dual role and mission in a rural economy where the cost to students is extremely important, we have always been very conservative in our pricing. Not only is CMU's tuition the lowest among

Colorado universities, mandatory fees charged to students are also the lowest in the State of Colorado. (Table 15)

Table 15: FY 2022 Resident Tuition and Fees for 30 CH



2022-23 Fast Facts
Launching Colorado's Changemakers

Metropolitan State University of Denver is a nationally recognized leader for social mobility – where students of all ages and backgrounds build a better, more equitable Colorado through innovative and transformative education.

msudenver.edu/about

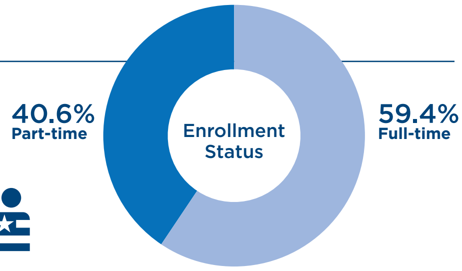
Strategic Plan 2030 Pillars

- Student Access, Service and Achievement
- Student-centered Academic Excellence
- Civic and Economic Catalyst
- Diversity, Equity and Inclusion
- Organizational Agility and Sustainability

Students

15,682
Undergraduate Students

1,142
Graduate Students



58.4%
First-generation Undergraduate Students

49.7%
Undergraduate Transfer Students

Phi Kappa Theta 2022 Transfer Honor Roll, 7th Consecutive Year

4.4%
Military and Veteran/ Dependent Students

87%
Students Working While Pursuing Their Education

25
Average Age of Undergraduate Students

#1 Transfer Destination in Colorado

Alumni

105,128
Total Roadrunner graduates

77,322
are Colorado Residents

Top Alumni Career Paths

- Hospital and Health Care
- Information Technology and Services
- Financial Services
- Education Management
- Real Estate
- Health, Wellness and Fitness
- Marketing and Advertising
- Accounting
- Computer Software
- Construction

Top Alumni Employers

- Denver Public Schools
- Lockheed Martin
- Denver Health
- Charles Schwab
- UC Health
- State of Colorado
- JeffCo Public Schools
- Centura Health
- Comcast
- Arrow Electronics
- Amazon

The Catalyst for Colorado

95%
Undergraduate Students from Colorado

92%
Graduate Students from Colorado

78%
Alumni Who Remain in Colorado Post-Graduation

Nationally Recognized Civic Engagement

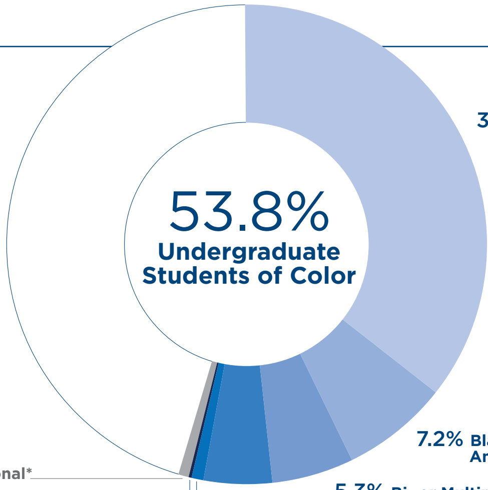
- Highest National Undergraduate Voting Rate (2016)
- Platinum Campus (2018)
- Gold Campus (2020)

The ALL IN Campus Democracy Challenge

2022-23 Fast Facts
Launching Colorado's Changemakers

MSU DENVER

Diversity, Equity and Inclusion



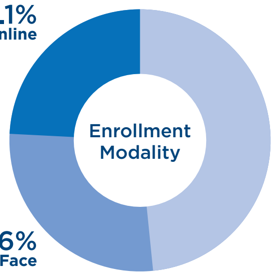
$6.4 million
In Hispanic-/Minority-Serving Institution Awards

Excellence in Diversity Award
9th Consecutive Year

Academic Offerings

MSU Denver is a comprehensive University offering a wide variety of academic programs across five schools and colleges.

- 97 Majors
- 98 Minors
- 10+ Graduate Degree Programs
- 40+ PreK-12 Licensure Options
- Customizable Individualized Degree Program
- 42 Certificate Options (Graduate and Undergraduate)
- Online and hybrid options (16 fully online undergrad programs)



Athletics

16
Number of NCAA Division II sports teams in the **Rocky Mountain Athletic Conference**

Tuition and Fees Support

$1,168
Average Annual Undergraduate out-of-pocket cost**

49.8%
Students receiving Scholarships and Grants >$31 Million (FA22)

3,893
Students had Tuition and Fees Covered by MSU Denver In 2021-22

3,132
Additional Students had Tuition and Fees Reduced in Half for 2021-22

33%
Students are Eligible for the Pell Grant

Access to Excellence

1. **The Roadrunner Free Tuition Promise** ensures tuition and published mandatory fees are covered for all qualifying Colorado residents, including part-time and transfers.
2. **Tuition Lock** guarantees or "locks" tuition rates for all undergraduate students for up to four academic years.
3. **The Indigenous & Native Peoples' Grant** ensures tuition and mandatory published fees are fully covered for Indigenous students registered with any federally recognized nation.
4. **The Displaced Aurarian Scholarship** pays tuition for the descendants of families forced to move from the Auraria neighborhood when the campus was built in the 1970s.

See Office of Financial Aid for all details.
msudenver.edu/financial-aid

** International Students not included in the total percentage of undergraduate students of color.*
*** Tuition and fees (mean), after scholarships and grants. Does NOT include housing, books, loans, or work-study*

Sources:
- *MSU Denver Fall 2022-23 Census*
- *Office of Institutional Research*
- *MSU Denver University Advancement*
- *MSU Denver Strategic Plan 2030*
- *INSIGHT Into Diversity Higher Education*
- *August 2022 Board of Trustees meeting*
- *2018 CDHE Transfer Report*
- *U.S. Census Bureau*

All Data is accurate as of November 2022.