Mesa State College

GRAND JUNCTION, COLORADO

Progress Report on the Mesa State College 2004 Strategic Planning Goals

August 19, 2010

MESA STATE COLLEGE

PROGRESS REPORT ON THE MESA STATE COLLEGE 2004 STRATEGIC PLANNING GOALS

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INTRODUCTION

Mesa State College (MSC) is unique among Colorado's comprehensive regional institutions in that it serves the only metropolitan center outside the state's Front Range corridor extending from Ft. Collins in the north to Pueblo in the south. Located in Grand Junction, Mesa State sits in the midst of the Grand Valley with a population of nearly 145,000 people and is the third largest employer in the region, with an economic impact estimated at $225.6 million based on direct and indirect spending. MSC is also unique in that, over the past half dozen years, the College has experienced an enrollment growth that places it first in the state for the past five years.

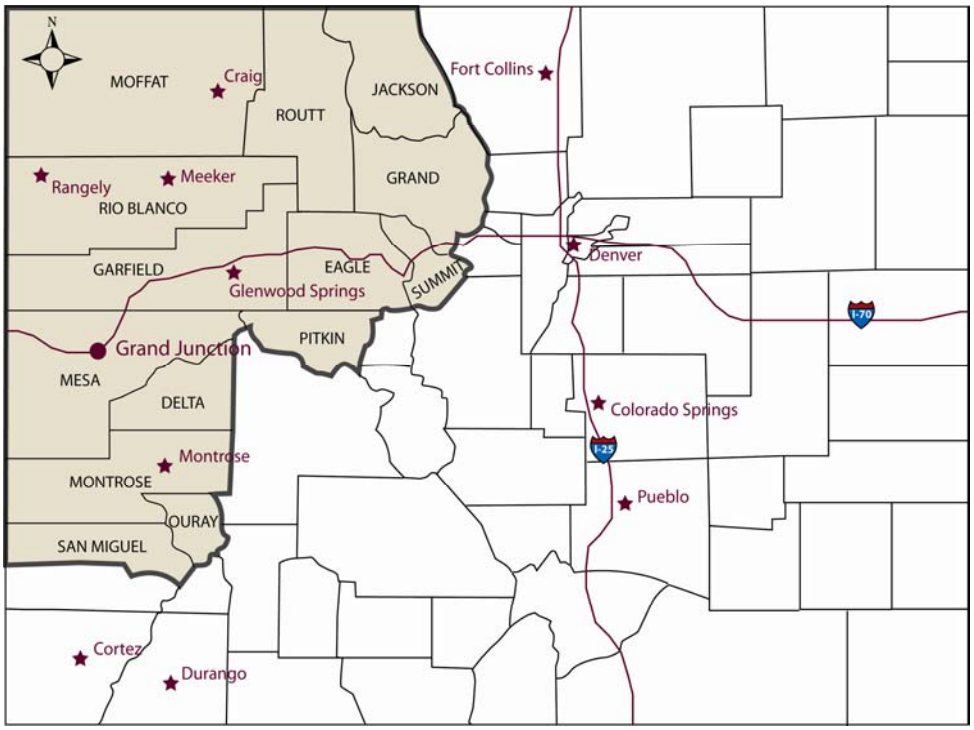
In 2004, the College developed a strategic plan which focused on supporting the aspirations of its students and the residents of its 14-county region.[1] (See Figure 1.) The 2004 goals were ambitious, but with strong campus leadership, faculty and staff commitment to academic excellence, and support from government and business leaders, the gains are nothing short of amazing. In addition to significant growth in enrollment, this forward momentum has involved the development of new degree programs, a sustainable integration of new technology, enhanced student services, a rebuilding of the faculty, stronger relationships with the community and region, and renovated campus facilities.

These efforts have put the College on an upward trajectory that has made it increasingly competitive with its sister institutions, not only in Colorado, but in the Rocky Mountain region. Further, Mesa State has become a major regional asset by expanding access to higher education through a variety of initiatives and returning its expertise and research to Coloradans through a myriad of service projects. But as it grows and matures, MSC has stayed true to its core mission of delivering a broadly accessible, high-quality education that ensures student success, fostering a small-college atmosphere within a mid-sized institution, and serving as a strong public steward that assists with some of Western Colorado's most pressing policy issues.

More relevant to this context, this momentum—referred to as "Fast Forward"—has marked substantial, and in some instances remarkable, progress toward the 2004 strategic plan's goals. This progress has been measured annually and, when available, against state benchmarks as part of the administration's yearly performance report. These gains also have served as the basis for updating the College's plan by the Strategic Planning Committee convened by MSC's President in spring 2010.

[1]Mesa State College is designated as the regional education provider for the following 14 counties in Western Colorado: Delta, Eagle, Garfield, Grand, Jackson, Mesa, Moffat, Montrose, Ouray, Pitkin, Rio Blanco, Routt, San Miguel, and Summit. This region covers more than 28,000 square miles and represents 28 percent of Colorado. The geographic scope for program delivery varies, however, according to the level of programming. Mesa State's two-year service region is defined as Delta, Mesa, Montrose, Ouray, and San Miguel Counties, while delivery of vocational programs is limited to Mesa County.

Figure 1. WESTERN COLORADO COUNTIES SERVED BY MESA STATE AS A REGIONAL EDUCATION PROVIDER



ROLE AND MISSION

The context for the planning process begins with the College's role and mission. Revised in 2010, Mesa State College's role and mission is established by Colorado Revised Statutes 23-53-101:

> There is hereby established a college at Grand Junction, to be known as Mesa state college, which shall be a general baccalaureate and specialized graduate institution with moderately selective admission standards. Mesa state college shall offer undergraduate liberal arts and sciences, teacher preparation, and business degree programs and a limited number of graduate programs. Mesa state college shall also maintain a community college role and mission, including vocational and technical programs. Mesa state college shall receive resident credit for two-year course offerings in its commission-approved service area. Mesa state college shall also serve as a regional education provider.

Additionally, the College's performance contract with the Colorado Commission on Higher Education articulates MSC's commitment to the State's four goals for higher education to:

> # 1: ensure widespread access to Colorado's public colleges and universities with particular focus on expanding the number of students who are prepared, and who apply and enroll, while maintaining and potentially increasing retention

and graduation rates with particular emphasis on increasing the participation and success of underserved students.

#2: improve academic competencies and provide learning experiences that (1) foster the development of skills and abilities that prepare students for the global economy; (2) prepare students for continuing, graduate or postgraduate professional studies; (3) ensure the transferability of general education courses; and (4) establish critical thinking and logic skills essential to full participation in a democratic society.

#3: to provide for the efficient and effective stewardship of resources, be they tuition dollars, state or federal tax dollars, or other sources of funding.

#4: to be a primary partner in educating a workforce that contributes to the economic development and growth of Colorado.

Given Mesa State's statutory language and performance contract commitments to the State of Colorado, how do they translate into practical reality for the institution? Mesa State College focuses on students as active partners in learning at the collegiate level. Students, often first generation to college, access a faculty of teaching scholars and artists committed to exemplary instruction and an engaged support staff with a strong customer-service orientation.

The College delivers an academically rigorous, yet affordable, undergraduate education. It also has maintained a commitment to a liberal arts core for each of its certificate, associate, and baccalaureate programs. Undergraduate and graduate programs support preparation and/or advancement for professional careers or graduate school.

In addition to outstanding teaching, the College's faculty members have strong commitments to scholarly and/or creative activities, advising, and service. As a public institution, Mesa State aligns with regional needs by enriching the intellectual, social, cultural, and economic life of Western Colorado and accomplishes its initiatives through an efficient and effective use of its resources.

PROGRESS TOWARD 2004 GOALS: A SUMMARY OF INITIATIVES

The Fast Forward momentum is built on initiatives over the past six years that mark substantial, and in some instances remarkable, progress toward the 2004 strategic plan's goals. This progress has been measured annually and, when available, against state benchmarks as part of the administration's yearly performance report. Among the accomplishments serving as a backdrop to Phase II of the 2010 Strategic Plan are the following, grouped by the 2004 goals and summarized according to measures specified at that time.

Goal 1: To raise the level of educational attainment in the 14-county region by supporting students with diverse levels of academic preparation.

Goal Progress

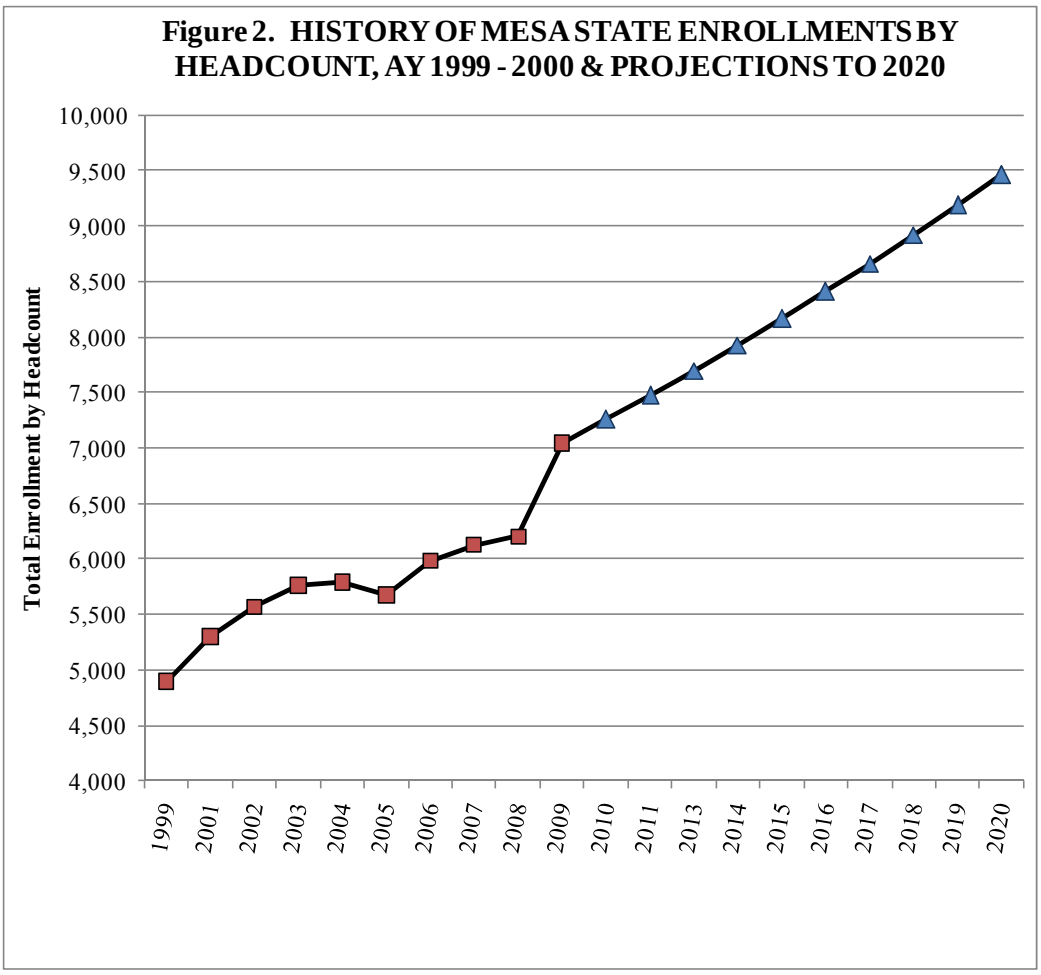
Mesa State came into existence largely to provide the residents of Western Colorado with opportunities for higher education within the region, and the College's moderately selective admissions standards, set by the Colorado Commission on Higher Education (CCHE), reflect the intent of the State to have MSC be as accessible to potential students with varying levels of academic preparation as possible. To that end, MSC has offered associate degrees and certificates since 1925, and began delivering baccalaureate degrees in 1974, leaving graduate programming to be offered through various agreements with Front Range institutions. Over its history, the College has awarded thousands of degrees and certificates, with many alumni staying within the region. Additionally, untold numbers of other students enrolled to meet career goals other than completing a program of study. The 2000 U.S. Census gives some indication of the importance of the College's efforts, with seven of the 14 counties either meeting or exceeding the State's average for baccalaureate degree completion.[2] By no means can Mesa State claim credit for all awards, nor have all of the residents stayed in the region, but clearly the access to higher education that the College provides cannot be overstated.

Recently, there has been dramatic growth in student enrollments. The College has taken aggressive steps and made significant investments in student recruitment, which, when coupled with program and campus enhancements, have resulted in enrollment reaching a total headcount of 7,185 students in spring 2010.[3] Figure 2 illustrates the student increase of 42.3% over the past decade. Approximately half of that gain occurred since 2005, and most striking is the 12.5% spike between fall 2008 and fall 2009. This recent surge is even more noteworthy when one takes into account that the number of Colorado high school graduates began declining in 2007 – 08, a trend that is not projected to reverse itself until 2013 – 14.[4] Looking ahead to 2020, and assuming a conservative growth rate of 3% annually, Mesa State's projected enrollment would exceed 9,400 students.

[2] Counties within MSC's service region that met or exceeded the statewide average in 2000 for baccalaureate degrees were: Eagle, Grand, Ouray, Pitkin, Routt, San Miguel, and Summit.

[3] All reported data exclude students enrolled exclusively through the Extended Campus Program and was generated by MSC's Office of Institutional Research and Assessment unless indicated otherwise.

[4] Western Interstate Commission for Higher Education, "Knocking at the College Door: Projections of High School Graduates by State and Race/Ethnicity, 1992 – 2022, Colorado." March 2008.



The following is a closer look at some student demographics and their enrollment patterns, organized by student subgroups, to aid in understanding where growth has occurred and how enrollments are changing within the broader College expansion. Contributions to enrollment growth resulting from improved retention are discussed under Goal 2. Complete student profiles are found in Attachment A.

- **Diversity of Student Academic Preparation**
  A major consideration and immediate challenge of dealing with such an increase in enrollments is providing appropriate entry points and support services for students with such diverse levels of academic preparation. Mesa State took its first step in better differentiating multiple access points when it raised its admissions index from 80 to 85 and converted its two-year technical division to Western Colorado Community College (WCCC) in 2005. Created as the open admissions entry option, Mesa State transitioned the delivery of developmental classes to WCCC and expanded remedial levels in English, mathematics, and reading. This programming, coupled with career and technical education at the certificate and two-year levels, began defining WCCC as a means to access higher education by those not prepared for college-level coursework or to pursue a vocational career path by Western

Coloradans. Additional information on WCCC's development is discussed under Goal 6.

Baccalaureate-seeking students who apply to Mesa State also bring varying levels of academic preparation, and they are categorized according to their admissions index, a calculation based on a combination of ACT composite score and high school grade point average or class rank. Because Mesa State is considered a moderately selective institution by CCHE, its admissions index is set at 85 and the College may admit no more than 20% of its entering class with an index below that cutoff, a concept commonly described as being admitted "through the window."[5]

While MSC does admit some window students, Figure 2 documents that a major shift upward in the academic profile of MSC students has occurred over the past five years. In AY 2004 – 05, 23% of entering baccalaureate students achieved an index of 110, Colorado's highest base, and applied to the Colorado School of Mines; 32% of MSC students applying in the AY 2009 – 10 scored that same index or higher. As shown in Figure 3, nearly half of MSC's admits last year would have met the minimum index for the University of Colorado at Boulder, whereas just five years ago, slightly more than one-third of the admitted class did. Finally, the average admissions index for MSC's AY 2009 – 10 entering class seeking a baccalaureate degree was 103.42, significantly higher than that for AY 2004 – 05 when it was 97.86. These data are a clear indication that the College is an attractive, increasingly competitive option for better-prepared students.

While many students are prepared to register for college-level classes upon matriculation, it is important to note that approximately half of MSC's entering first-year undergraduates enroll in at least one developmental course. Mathematics is the most common area of deficiency, and Western Colorado Community College (WCCC) delivers all developmental coursework. With this spread of academic abilities, the College's admissions staff now redirects students with an index below 75 to WCCC, while those students who wish to pursue a baccalaureate degree and whose index is in the range of 75 – 84 are admitted into a provisional baccalaureate category until they demonstrate success in college-level coursework.

[5] CCHE defines the admissions standards for four-year public institutions in the following manner, with admissions index shown in parenthesis: Highly selective: Colorado School of Mines (110); Selective: University of Colorado at Boulder (103), Colorado State University (101), University of Northern Colorado (94), University of Colorado at DHSC (93), Fort Lewis College (92), and University of Colorado at Colorado Springs (92); Moderately Selective: Colorado State University – Pueblo (86), Mesa State College (85), Adams State College (80), and Western State College (80); Modified Open: Metropolitan State College of Denver (76).

Figure 3. INDEX SCORES OF MSC BACCALAUREATE-SEEKING FIRST-YEAR STUDENTS ENTERING AY 2004-05 AND AY 2009-10

Index Score at or above:	AY 2004-05		AY 2009-10		Admissions Index Score for -
	N	%	N	%	
110	204	23%	343	32%	CSM
103	310	34%	529	49%	CU-Boulder
101	349	39%	602	56%	CSU-Ft. Collins
94	492	55%	786	73%	UNC
93	506	56%	801	75%	CU-DHSC
92	535	59%	844	79%	CU-CS; FLC
86	666	74%	1,005	94%	CSU-Pueblo
85	**684**	**76%**	**1,025**	**95%**	**MSC**
80	792	88%	1,060	99%	ASC, WSC
76	832	92%	1,062	99%	MSCD
Total First-Year	**902**	**100%**	**1,074**	**100%**	
Avg Index	**97.86**		**103.42**		

- **Student Diversity by Geographic Origin**

  Interestingly, while the number of MSC students coming from the 14-county service region has grown by 58.4%—from 3,067 to 4,859—over the past five years, the proportion from that same area has remained stable at ±71%. A similar pattern is found by reviewing the top five counties from which the College attracts students—Mesa, Delta, Montrose, Garfield, and Jefferson—showing an increase of 786 students (+20.3%).

  Disproportionate growth has come from other Colorado counties and locations outside the state, a gain of 25% over five years. Growth in this sector is likely to expand for Mesa State, based on the sheer size of the population concentrated along the I-25 corridor. The K-12 enrollment for 2009 for the Front Range was 10 times than of Mesa State's service region, based on data from the Colorado Department of Education.[6] Further, the State Demographer's Office projects that growth between 2010 and 2015 in the 18 – 24 year age group will be a 4:1 ratio when comparing the 11 counties dominating the Front Range to the 14 counties on the Western Slope.[7] An analysis limited to first-time entering undergraduates reflects very similar geographic shifts.

[6] Colorado Department of Education. Downloaded 4/1/10 from http://www.cde.state.co.us/index_stats.htm.

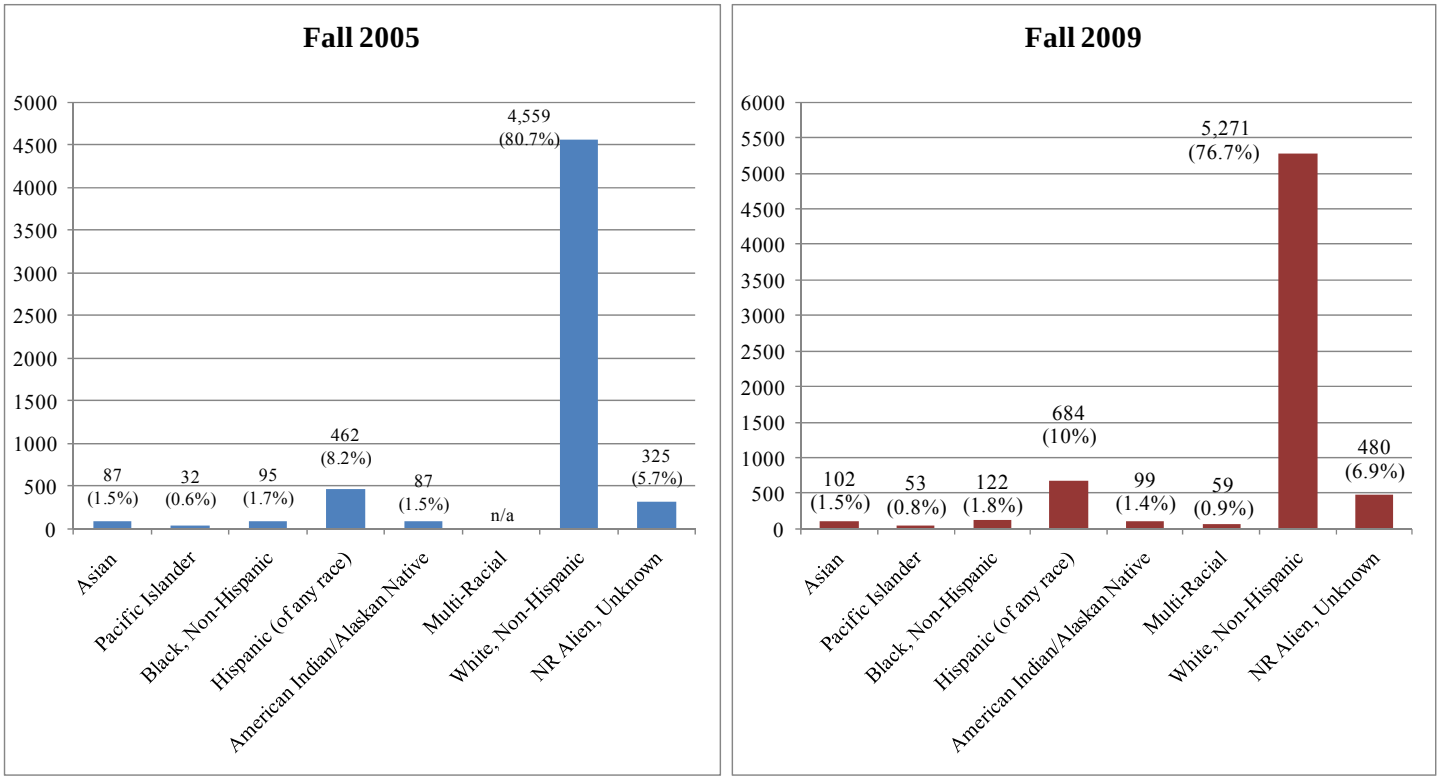
[7] The 11 Front Range counties included in this calculation were: Adams, Arapahoe, Boulder, Broomfield, Denver, Douglas, El Paso, Elbert, Jefferson, Larimer, and Weld. Data source: Colorado Demography Office. Downloaded 4/2/10 from http://dola.colorado.gov/demog_webapps/population_age_gender. See Attachment B.

Thus the attraction of students beyond MSC's service region should not be seen as an effort by the College to downplay its responsibilities to Western Colorado residents, but rather as an improvement in the perception of Mesa State across the state as an excellent, affordable option that more students and their parents are discovering.

- **Student Diversity by Race/Ethnicity**

This geographic shift in student mix is only one of the demographic characteristics by which enrollments are diversifying. In terms of race/ethnicity, students from underrepresented groups now comprise 16.3% of the total undergraduate headcount (Figure 4). Growth in the number of students from underrepresented groups has been significant, increasing to 1,119 in fall 2009, or + 46.7% between 2005 and 2009. The greatest increase—48.1%—was reported for Hispanic students over the five-year period for a total undergraduate count of 684.[8]

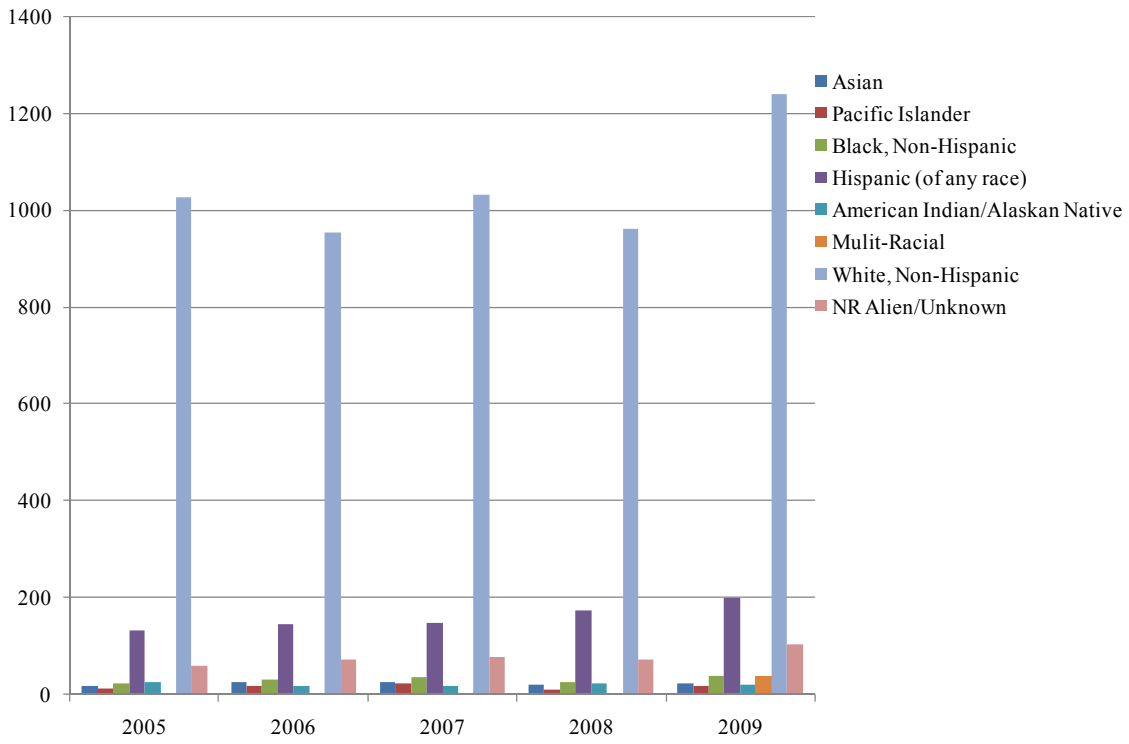
Figure 4. MSC UNDERGRADUATE RACE/ETHNICITY COMPARISON, FALL 2005 and 2009



[8] Because data collection methodology on race/ethnicity was changed by the U.S. Department of Education, 2010 data are not comparable to prior years.

The racial/ethnic diversity of first-time undergraduates has grown with each entering class, from 16.5% to 20.3% over the five years ending in fall 2009 (Figure 5). While the number of first-time students was 30% larger in fall 2009 than in 2005, the underrepresented population grew by 59.8%. More specifically, first-time students who reported themselves to be of Hispanic origin grew by 51.5% and for Black, non-Hispanic, the increase was 73.9%.

Figure 5. MSC FIRST-TIME ENTERING STUDENTS BY RACE/ETHNICITY, Fall 2005-2009

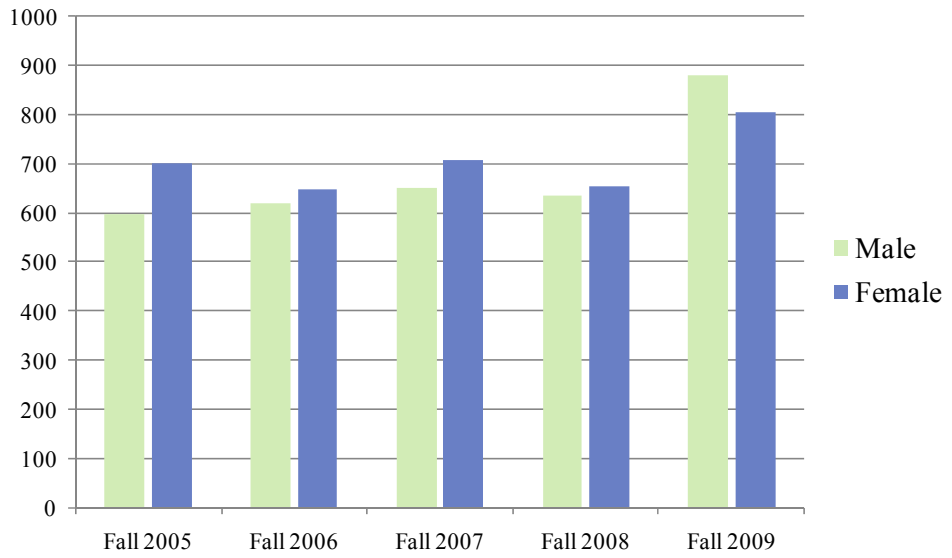


Note: Due to federal changes in data collection methodology, data for 2010 are not comparable to those for prior years.

- **Student Diversity by Gender**

Fall 2009 marked the first time in recent history that a Mesa State entering class was comprised of more males (52.3%) than females (47.7%), a near opposite breakdown from fall 2005 (Figure 6). While difficult to account with certainty for the three percentage point jump in males from the previous year, one possible factor contributing to the changeover could be the types of academic programs recently added by MSC which have traditionally attracted higher proportions of male students (e.g., mechanical engineering and construction management where ten males enroll for every 1 female).

Figure 6. MSC FIRST-TIME ENTERING STUDENTS BY GENDER, FALL 2005 and 2009



A second group of factors contributing to the enrollment by male students is the expanded opportunities in intercollegiate athletics and student club sports (Figure 7). The College now fields 19 teams and offers more than 80 clubs and organizations, many of which have encouraged male participation in college. Between 2004 and 2009, the total number of student-athletes grew from 265 to 469, reflecting an increase in the number of competitive teams from 11 to 18. For men's sports, the number of teams and male athletes doubled, to 8 teams and 313 students respectively, while women's sports went from 7 to 10 teams and female student athletes now number 176, up from 108 five years earlier.

Figure 7. MSC INTERCOLLEGIATE ATHLETIC TEAMS

Men's	Women's
Baseball	Basketball
Basketball	Cross-country
Football	Golf
Golf*	Lacrosse*
Lacrosse*	Soccer
Soccer*	Softball
Swimming & Diving*	Swimming & Diving*
Tennis	Tennis
Wrestling*	Track & Field*
	Volleyball

*Added since 2004

Additionally, five emerging sports are now under the watch of the athletics program: cycling, hockey, lacrosse, rodeo, and skiing. The gender composition of upcoming entering classes will clarify whether the fall 2009 gender composition is the beginning of a trend or a singular occurrence.

- **First Generation and High Need Students**
  As an institution with moderately selective admission standards and located in the midst of a large region with low population densities, Mesa State delivers programming to a substantial number of students who are the first in their family to enroll in higher education. Because data on this student characteristic is difficult to access, the College has relied on information provided on the Free Application for Federal Student Aid (FAFSA) to gauge the number of first generation students.

  For fall 2009, the estimated number was 1,673, a level that has been essentially the same for the past five years. It is highly likely that the estimate is underreporting first generation students as a declining number of MSC students complete the FAFSA.

  The same limitation holds true for determining the number of high need students that the College serves. Defined as students with an income of 150% of Pell or less, Mesa State estimates that 2,481 of its students met that criterion in fall 2009. That number is 12.6% lower than that for fall 2005, but again, with the declining proportion of students completing a FAFSA—now down to 65% compared to 80% in 2007—this number underestimates the number of MSC students with significant need for financial aid.

- **Transfer Students**
  The number of students transferring into Mesa State has exceeded the number leaving the College for a number of years. For AY 2007 – 08, the most recent year for which statewide data are available, the College ranked sixth among the 12 four-year public institutions in the state for the number of entering transfer students (950). Their enrollment patterns are varied. MSC is uniquely positioned within Colorado public higher education to offer the Bachelor of Applied Science degree in five fields and has structured eight curricular sequences into career ladders, so there are advantages to community college students selecting Mesa State. Perhaps, though, it is Mesa State's location 250 miles from the Front Range, combined with the fact that many community college students are place-bound, that more do not avail themselves of MSC's opportunities.

- **Bishop Campus Students**
  Because of the proximity of the Main MSC Campus to the Bishop Campus, primary home to Western Colorado Community College, students frequently are enrolled at multiple sites. For example, of the 647 students who enrolled at the Bishop Campus in fall 2009, 35.7% of them took all of their coursework there, while the balance enrolled also on the Main Campus and/or in classes delivered via distance

technologies. The proportion enrolled exclusively on the Bishop Campus is slightly higher than in fall 2007 (32.2%), and the following demographics have been stable for the same period: approximately one-third enroll part-time, 55% are traditional age (24 years of age or younger), and 70% are male. By contrast, students from underrepresented groups have increased four percentage points (to 15.2%), and Mesa County residents have increased their share of the enrollments by ten percentage points, now at 69.7%.

- **Montrose Campus Students**
  Like Bishop Campus students, those enrolled in Montrose are increasingly accessing education from multiple Mesa State sources. In fall 2007, 70.3% of the 246 Montrose students were enrolled solely on that campus. By fall 2009, only 52.3% of the 256 students were taking classes exclusively in Montrose. This shift is likely, in part, due to the greater geographic separation from MSC's Main Campus, but also because of the increase in coursework available via distance technologies. Nearly two-thirds of the exclusively-Montrose students attend part-time, 47% are of traditional age, 72.7% are female, and 70% come from Montrose County. A growing share—19.7%—are from underrepresented groups, many of whom are of Hispanic origin.

- **Students Enrolled Via Distance Technologies**
  Unlike the above student groups, this category of undergraduates is not bound by location. As of fall 2009, more than 300 students enrolled in classes delivered only online and are not required to come to any of Mesa State's Campuses. This segment of students contrasts from those above in that a much higher proportion is enrolled part-time (84.6%), two-thirds are 25 years of age or older, nearly three-fourths are female, and four out of five are White, non-Hispanic. Interestingly, the share of exclusively online students has grown most within Mesa County (47.7% in fall 2007 to 59.1% in 2009) reflecting students enrolling for the convenience and/or flexibility that this delivery format offers.

Implications for Planning

Enrollment growth is one indicator of the attractiveness of an institution. Whether it is the range of academic programs or quality of campus facilities, much of the student market's first impressions about an institution are based these two elements. In recent years, the College has elevated its competitiveness in both the academic and facilities areas. One option for managing future enrollments is for the College to explore raising its admissions index again, thereby continuing its efforts to bring students into the institution through the entry point that results in them being the most successful. From a different perspective, Mesa State is more and more dependent on tuition revenue versus state assistance, so enrollment growth is critical to the Fast Forward momentum. Thus, student perceptions and subsequent follow-through with an application and enrollment become critical to the on-going vitality of the College.

The significant expansion of enrollments has challenged Mesa State to meet the instructional and residential needs of students over the past several years. If modest

annual growth continues for the next year, enrollments will exceed the current campus' physical capacity. Additionally, those students from counties in Colorado beyond commuting distance will require on-campus housing in compliance with the College's residential policy. Even though more than 600 beds have been added to the campus' inventory since fall 2006, and nearly 300 more scheduled to be available in fall 2011, potential long-term needs for additional residence halls should be evaluated every one to two years. These potential facilities needs raise the issue of exploring continued expansion by a land-locked campus and identifying sources of funding for capital construction.

In the area of instruction, most academic programs currently can absorb more students in upper division classes. But pressures on general education coursework already are occurring, and the College will need to add faculty positions, especially to support student progress through high demand, lower division coursework. While the current growth in online delivery is tempering some of the space needs, the most common enrollment pattern by distance students is the hybrid model, which combines distance with site-based delivery by a 5:1 ratio. As a result, distance delivery provides only limited relief, but clearly, convenient access to classes needs to be a priority in building schedules each term.

The attraction of students from a more diverse set of experiences, based on geographic origins and/or races/ethnicities broadens the educational experience offered by Mesa State. While the College draws heavily from Western Colorado, MSC students should be exposed to viewpoints from the entire state, not solely from any one geographic region. Similarly, varying cultural perspectives enhance the growth of all students if the student body represents the broadest possible spectrum of backgrounds. These diversity opportunities enrich student life across a range of in-class and extracurricular activities. Finally, the College should be able to attract larger numbers of transfer students, particularly in light of MSC awarding the Bachelor of Applied Science degree in multiple fields as well developing curricular career ladders. Not only is this a niche for Mesa State, but transfer enrollments usually come to the institution at class levels where there is course capacity to absorb them.

Goal 2: To support activities that enhance student success.

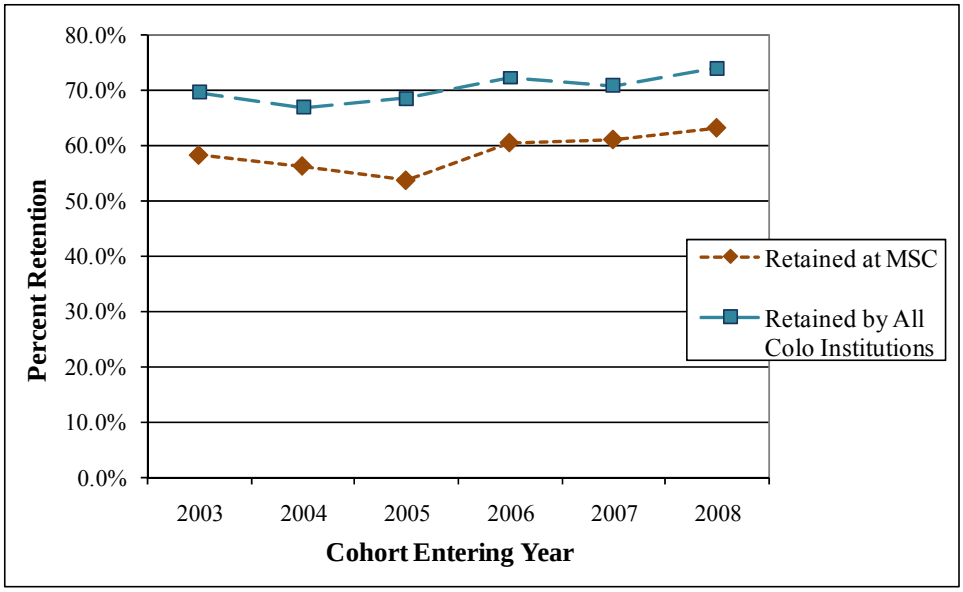
Goal Progress

- **Retention and Graduation**
  While the College has implemented a series of programs to improve rates of first-year retention as well as graduation rates, progress has been uneven. Clearly, this goal is among the most challenging to sustain success because of the complexity of factors that affect student persistence. Retention and graduation rates are calculated

according to the federal calculation that is used by the State also, and recent trends are presented in Figure 7 (first-year retention rates) and Figure 8 (graduation rates).[9]

After retaining 58.1% of the 2003 cohort, the College experienced a serious decline in first-year persistence, bottoming out at 53.6% with the 2005 cohort, due to a weak entering class. Clearly the boom of Western Colorado's oil and gas industries with their attractive salaries detoured students from school to employment in the mid-2000s, but the short-lived boom, coupled with MSC initiatives to encourage student persistence, marked the beginning of a bounce back to the current first-year retention rate of 63.1% (Figure 8). Additionally, the retention rate of MSC students averages ten percentage points higher when one accounts for students who continued enrolling, but at another institution.

Figure 8. MSC FIRST-YEAR RETENTION RATES FOR FIRST-TIME, FULL-TIME BACCALAUREATE-SEEKING STUDENTS



Numerous initiatives have been implemented to increase the likelihood for students to succeed at Mesa State, with most focusing on the first year. In the area of academic support, the College implemented, for example, an Early Alert System in fall 2006 to intervene on behalf of first-time undergraduates. Students are provided feedback about their success in their coursework five weeks into the semester, with the intent that those who are potentially at risk of failing a course are prompted to meet with their instructor and academic advisor to identify remedies for their

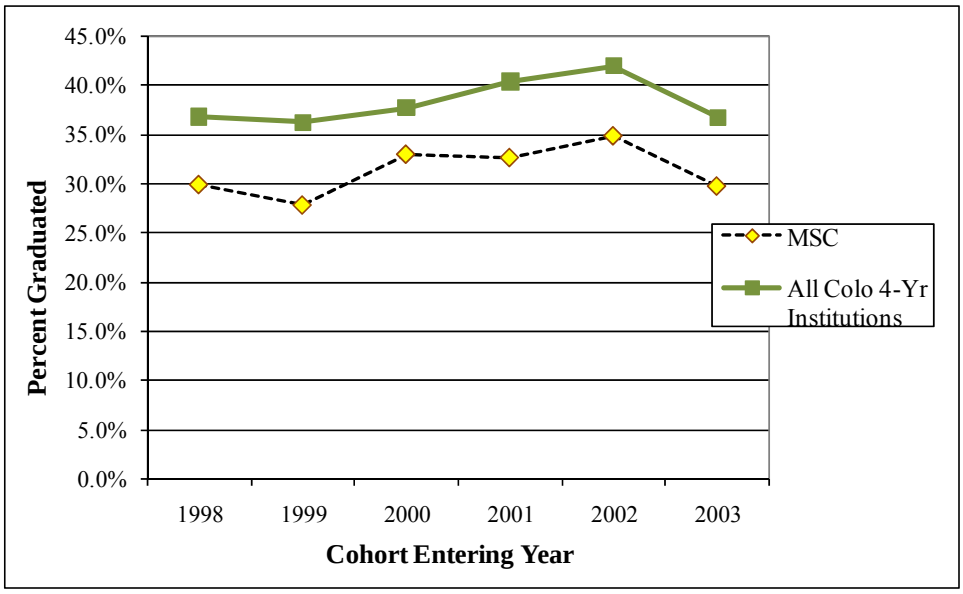
[9] The U.S. Department of Education calculates retention rates by tracking a cohort of first-time, full-time, baccalaureate-seeking students who typically enter college in the fall semester and determining the proportion enrolled a year after entry. Similarly, the cohort is tracked for six years to calculate the number who graduated.

specific situations, such as tutoring services, time management, speaking with the instructor, withdrawing from a course, and/or adding a 2nd modular class.

The Academic Advising Center makes monthly contact with students to keep them on track with degree requirements and major selection, as well as instill motivation to balance academic goals with personal responsibilities. Usage of the Center's services has increased 55% over the past two years. Efforts by staff in the Tutorial Learning Center (TLC) also have enhanced usage and destigmatized the use of tutoring services. Approximately fifty tutors support the TLC's activities, and tutoring contacts have grown 160% between fall 2007 and 2009. Sessions are offered on a walk-in basis for individuals or groups by peer tutors who are recommended by faculty and trained to work with students in a particular subject area. Like those in academic support, student services staff also offer varying forms of assistance to increase student success.

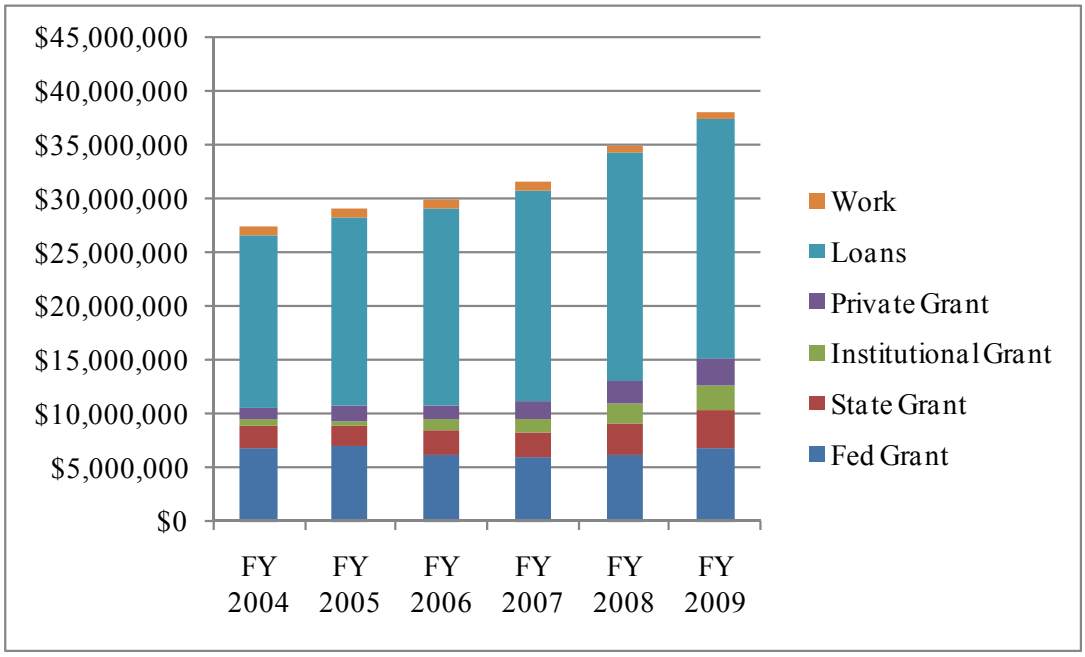
As for graduation rates, they too have varied by as much as five percentage points, from a low of 27.8% to a high of 34.8%, for the six years between admission and degree completion. Many in each cohort begin full-time, but for a host of reasons that range from finances to personal circumstances to a change of major, or as discussed earlier, under-preparation for college-level work, graduation within four years is not feasible. Further, like retention rates, some students find success elsewhere after beginning at MSC. As shown in Figure 9, MSC's graduation rate is five to ten percentage points higher when the rate includes those students who completed at another college.

Figure 9. MSC SIX-YEAR GRADUATION RATES FOR FIRST-TIME, FULL-TIME BACCALAUREATE-SEEKING STUDENTS



With financial issues being one of the leading reasons for students not persisting, the Office of Financial Aid has increased its awards from $28.0 million in FY 2005 to $36.4 million in FY 2009 based on all forms of aid to undergraduates (Figure 10). The awards for FY 2010 are projected at $50.2 million. During this time the greatest increases have been in federal aid and institutional sources. In FY 2006, MSC awarded $1 million in institutional aid; this amount nearly doubled to $2.5 million in FY 2010. Federal aid, in the form of Pell Grants and student loans, also rose dramatically during this time. After a small, brief decline in Pell Grant recipients from FY 2006 to FY 2009, the number of Pell Grant recipients reflected a 44% increase in FY 2010.

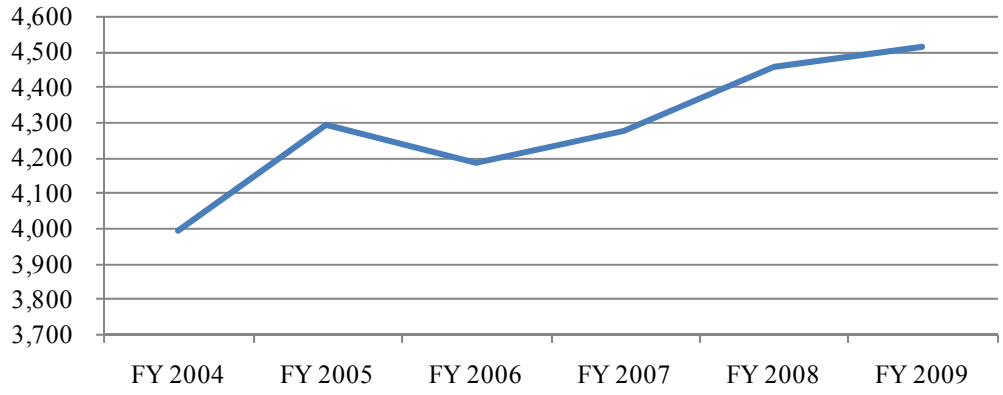
Figure 10. MSC FINANCIAL AID AWARDED, FY 2004 – 2009



The number of students awarded some type of financial assistance increased from 4,187 in FY 2006 to 5,790 (est.) in FY 2010 (Figure 11). The recently-developed MavWorks program has expanded the number of students employed on-campus and demand continues to grow. Approximately 5,800 students (or 68.3%) of Mesa State's students now receive some type of financial aid. As the financial aid office serves more students and manages more funds, new means of counseling students and additional automation will be needed.

The Office of First Generation Students offers mentoring to approximately 300 students, some of whom find the adjustment to college life particularly challenging. To improve customer service, technology-based improvements have been incorporated into all offices, and staff members in the registrar's and financial aid offices have been cross-trained with staff from advising, business services, and student accounts.

Figure 11. MSC STUDENTS AWARDED FINANCIAL AID, FY 2004 – 2009



The above are but several examples of the College's efforts in support of improving student retention through graduation. Attachment C provides a more complete description of the retention/graduation-related efforts as well as other projects initiated since 2005.

- **Student Engagement and Assessment**

Mesa State has created opportunities across many of its disciplines that emphasize undergraduates working in collaboration with faculty. These experiences sharpen students' abilities to think critically, spark their creative ideas and sense of discovery, and extend their understanding of concepts beyond a single course. A significant number of students present their work at regional and/or national competitions, further enhancing the MSC learning experience.

The College has implemented numerous other on-campus activities to engage students, some of which have emerged after administering the National Survey of Student Engagement (NSSE) and the Noel-Levitz Student Satisfaction Inventory. These surveys indirectly measure student engagement and satisfaction and have informed where the College should invest resources to complement instruction. Beyond analyzing survey results, examples of relatively new initiatives include:

- Broadening the array of courses through the Honors Program, with the goal that a four-year course rotation will be in place by 2011;
- Arranging internship opportunities for approximately 400 students annually, with another 300 undergraduates collaborating with faculty on research projects;
- Initiating a new Student Showcase that highlights undergraduate projects, with 240 participating in spring 2010;

- Supporting a faculty member to coordinate the International Student Exchange Program for MSC students enrolling abroad as well as those international students coming to MSC;
- Designing a Major Fair for fall 2010 to assist students in considering various majors and encourage selection of one earlier in their academic career;
- Adding competitive men's and women's sports (as described earlier);
- Expanding access to dining and recreation activities to increase interactions of commuter students with their residential peers;
- Restructuring child care to extend hours during days, nights, weekends, and during breaks to allow access for campus wellness and recreation activities;
- Targeting students through dozens of intramural and club sports, wellness classes, campus life activities and entertainment, and more than 80 clubs and organizations ranging from academic interests to cultural interests. Additionally, the Outdoor Program provides opportunities of a unique nature; and
- Enhancing activity by the Cultural Diversity Board, a student organization made up of different cultural clubs.

A notable external recognition of MSC's commitment to student engagement is the College being named to the President's Higher Education Community Service Honor Roll, the highest federal recognition a college or university can receive for its commitment to volunteering, service learning, and civic engagement.[10] This is the fourth year that Mesa State has been named to the Honor Roll, and the first time that the College was included in the category of Honor Roll with Distinction along with Colorado State University-Ft. Collins.[11]

For FY 2009, Mesa State reported 2,061 students engaged in community service and who provided 307,560 hours of service. The special focus area for the 2009 Honor Roll was Youth from Disadvantaged Circumstances. Using the dollar estimate of volunteer time by the Independent Sector (current rate is $20.25 for 2008; 2009 rate not available yet), the value of these services is estimated to be $6.2 million. See Attachment D for a list of projects that led to the College's recognition.

[10] The President's Higher Education Community Service Honor Roll is sponsored by the Corporation for National and Community Service, the US Department of Education, Department of Housing and Urban Development, Campus Compact, and the American Council on Education. The criteria for honorees selection include scope and innovation of service projects, percentage of student participation in service activities, incentives for service, and the extent to which the school offers academic service-learning courses.

[11] Regular Honor Roll members for 2009 from Colorado included Colorado Christian University, Johnson & Wales University, United States Air Force Academy, and the University of Denver. Approximately 700 institutions were recognized nationally.

Overall student success and academic program quality are highly intertwined, and an assessment of student learning through various direct and indirect outcome measures offers some insights about both. Faculty members implemented a three-year plan to assess general education learning outcomes and, in 2010, piloted a standardized instrument—ACT CAAP—to assess general education skills.

Further, each academic program has developed a student learning outcomes assessment plan. Virtually all program accrediting agencies, as well MSC's regional accreditation commission—the Higher Learning Commission of the North Central Association—require multiple indicators of student learning as part of their accreditation reaffirmation processes. The following MSC programs have earned and/or maintain accreditation with the identified agency:

- Athletic Training - Commission on Accreditation of Athletic Training;
- Emergency Medical Services - Committee on Accreditation of Educational Programs for the EMS Professions (final approval pending);
- Music - National Association of Schools of Music;
- Nursing (AAS/RN) - National League for Nursing;
- Nursing (BSN) - Commission on Collegiate Nursing Education;
- Radiologic Technology - Joint Review Committee on Education in Radiologic Technology; and
- Teacher Education - National Council for Accreditation of Teacher Education.

Finally, some programs require state level reviews in order to recommend program completers for initial licensure: State of Colorado, State Board of Nursing (Nursing – all levels); State of Colorado, Departments of Education and Higher Education (Teacher Education). Figure 12 summarizes pass rates associated with MSC's professional programs for the past four years. Pass rates for MSC graduates who were first-time test-takers on professional licensure examinations (e.g., nursing, radiologic technology, and teacher education) consistently have either met or exceeded state averages.

Implications for Planning

Keeping students enrolled in college through degree completion is an increasingly complicated challenge. More students attend college with a wider range of academic preparation than was true historically. They also balance their education with jobs and personal obligations, all of which affect the pace and likelihood at which they will persist. Further, students, and especially their parents, expect relevant curricula that prepare graduates for a career and/or graduate school in exchange for their investment in the College. At the same time, the State has expectations that its laborforce needs will be met through its investments in colleges and universities. Goal 5 focuses more on program development.

Figure 12. MSC PASS RATES ON PROFESSIONAL LICENSURE EXAMINATIONS, AY 2005/06 – 2008/09

Program	Test (Source)	MSC Pass Rate for AY --			
		2005 - 06	2006 - 07	2007 - 08	2008 - 09
PROFESSIONAL LICENSURE EXAMS:					
Nursing					
Licensed Practical Nurse (AAS-RN)	National Council Licensure Examination (NCLEX)	---	68.4	78.8	86.7
Bachelor of Science in Nursing (BSN)	National Council Licensure Examination (NCLEX)	86.0	87.3	92.3	94.3
Radiologic Technology	American Registry Radiologic Technologists Certification Examination (ARRT)	100.0	100.0	100.0	100.0
Teacher Education (Initial Licensure Candidates):					
Kinesiology	ETS' PRAXIS II	---	---	---	100.0
Language Arts	ETS' PRAXIS II	80.0	80.0	98.0	89.0
Mathematics	ETS' PRAXIS II	75.0	76.0	100.0	100.0
Social Studies	ETS' PRAXIS II	68.0	65.0	100.0	100.0
Science	ETS' PRAXIS II	71.0	71.0	100.0	100.0
Elementary	ETS' PRAXIS II	---	96.0	88.0	94.0
CAPSTONE EXAMS:					
Various arts, sciences, and business programs	Major Field Test (ETS)	Not applicable—MFT is a criterion referenced exam			

In the context of this goal, however, the College not only must offer relevant programs but also pursue creative ways to deliver them. This can occur through greater use of distance technologies to deliver programming, but also through other options. The recent implementation of the Mav3 Graduation Program is one example; a second opportunity is found through expanding programming during summer sessions.

The College also must maintain an "up close and personal" approach to education by increasing student interaction with faculty and staff inside and outside of class. Retaining a small class atmosphere and ensuring outstanding advising for all students are two important components in accomplishing that approach. Faculty should continue expanding opportunities for active learning through student research and

creative work, participating in study abroad programs, as well as practica, clinical, and internship experiences.

Yet another focus for future planning is to give greater attention to programs attractive to more highly prepared undergraduates as well as those seeking to pursue a graduate degree. Significant support has been given to those who are lesser prepared, and the College needs to offer more balance to programming for those with stronger skills, particularly if the institution pursues university status.

Greater attention also needs to be given to building an innovative student life program that complements academic programming and encourages stronger student involvement in campus-based organizations, including academic clubs. As programs are developed, the co-curricular, cultural, and social programs should address the distinctive needs and interests that engage commuter, residential, and non-traditional students. Further, these efforts, like those in the classroom, need to develop and evaluate specific student learning outcomes that lead to programmatic improvements.

Finally, in the area of financial aid, it appears that funding from the State will probably decline at the same time that the amount of federal aid starts to flatten. It also appears highly likely that regulations related to the awarding of aid will continue changing annually. As the State looks to increase the flexibility of institutions to administer state financial aid, the federal government is simplifying the application process at the same time that it expects greater accountability for its investment in the College.

Goal 3: To focus on quality faculty who are great teachers with a passion for teaching.

Goal Progress

- **Faculty Compensation**

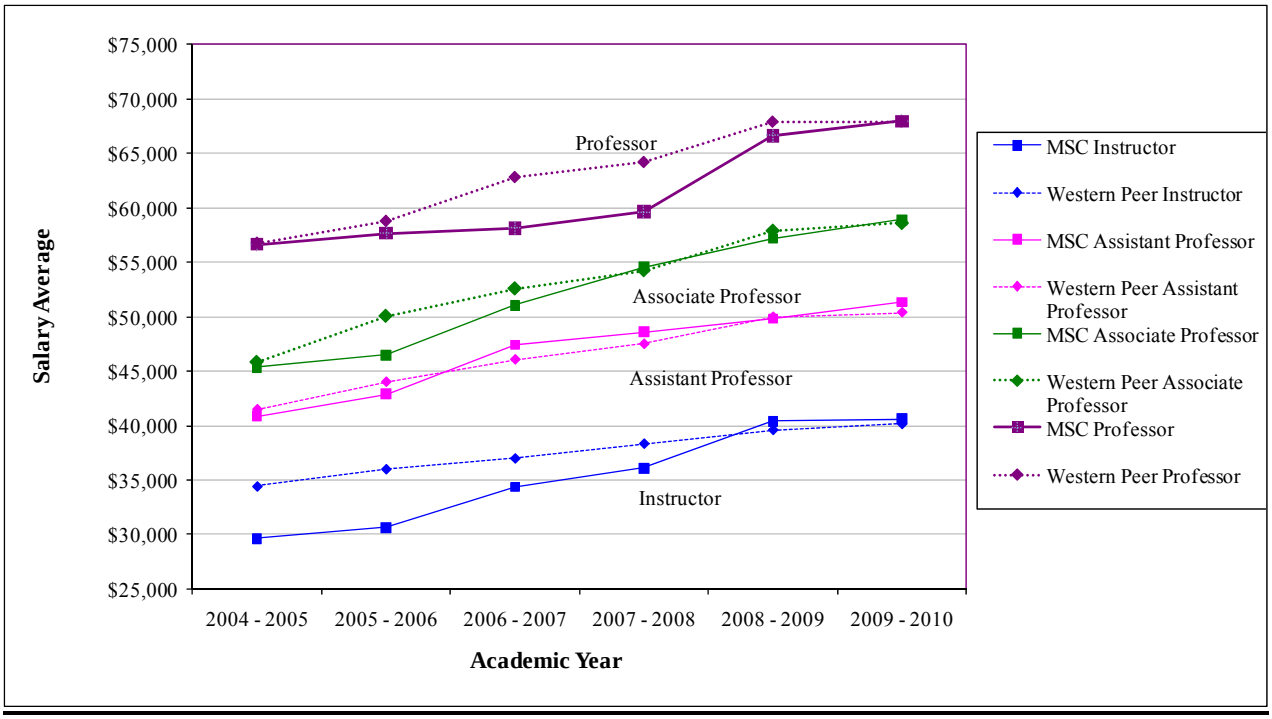
  Ultimately, the College's success rests heavily on the strength of its faculty, and Mesa State experienced a difficult period regarding faculty compensation earlier in the decade. With a declining State economy that led to reduced allocations to public higher education, MSC's faculty salaries were not competitive in the early 2000s with any of its peers. Equally troubling were decisions wherein the College settled, on occasion, for hires that were not the search committee's first choice.

  Over the past five years, the College has made a major commitment to bring faculty salaries at all ranks to the averages of its peers. Averages for MSC faculty now meet or exceed peer averages at all ranks, and the results are shown in Figure 13. While the College is not satisfied to meet peer averages, the gains since AY 2004 – 05 are nonetheless significant and competitive, and have improved faculty recruitment and retention efforts.

  Looking ahead, many institutions across the U.S. currently are downsizing faculty, hiring greater numbers of non-tenure-track faculty, and not offering salary

increases. At the same time, Mesa State has retained its faculty positions, is employing a smaller proportion of non-tenure-track faculty in recent years (21.2%, down from 26.2% five years earlier), and making every effort to provide for annual cost of living adjustments. The impact of upcoming statewide budget reductions on these scenarios is unknown.

Figure 13. COMPARISON OF MSC FULL-TIME FACULTY AVERGE SALARIES BY ACADEMIC RANK WITH PEERS



- **Faculty Credentials, Demographics, and Commitment to Teaching Excellence**
  The instructional excellence of Mesa State's faculty has consistently been one of the College's hallmarks. This section considers gains made primarily in the areas of faculty evaluation, including a merit-based system, and initiatives that support the professional development of MSC's teacher-scholars.

  A perusal of College documents listing MSC faculty credentials shows a remarkable collection of talent from many of the nation's most prestigious colleges and universities. As of fall 2009, nearly three-fourths of the faculty is doctoral-qualified, while 78% hold a terminal degree for their respective field. Beyond degrees earned, additional demographics of MSC's faculty members are found in Figure 14. Two-thirds of the faculty members eligible to earn tenure have done so already, and nearly half have been promoted to Professor. More than 40% are female, 8% come from an underrepresented group, and approximately 29% fall in the age ranges of 55 – 64 years.

Figure 14. MSC FULL-TIME ACADEMIC FACULTY PROFILE, FALL 2009

Total Full-time Faculty*	198	
Hold Academic Rank	156	78.8%
Tenured	102	65.4%
Instructor Appointment	42	21.2%
Academic Rank		
Assistant Professor	52	33.3%
Associate Professor	30	19.2%
Professor	74	47.4%
Full-time Faculty Who Are -		
Female	84	42.4%
From An Underrepresented Group	17	8.6%
In the Following Age:		
34 years or younger	15	7.6%
35 - 44 years	44	22.2%
45 - 54 years	62	31.3%
55 - 59 years	33	16.7%
60 - 64 years	25	12.6%
65 years or older	19	9.6%
Credentials of Faculty with Academic Rank		
Terminal Degree	121	77.6%
Doctoral Degree	115	73.7%
Ph.D.	95	60.9%

*Excludes WCCC faculty

Unlike some of their counterparts, faculty members who choose to come to MSC do so, in large part, because the College places its highest priority on the effectiveness of its faculty in the classroom. Among the indicators that the College uses to monitor success in this area are the results of the annual ACT Student Opinion Survey wherein graduating seniors evaluate their experiences at MSC on ten dimensions. A multi-year summary of results for two of the items follows—instruction in the major (Figure 15) and faculty attitude toward students (Figure 16)—and shows how the averages for the College's faculty clearly exceed the comparative data for other public colleges as well as a national sample of comparable institutions. In each case, not only does the MSC faculty score higher, but the difference between Mesa State and the benchmarks has grown in recent years.

Figure 15. COMPARISON OF MESA STATE GRADUATES' ASSESSMENT OF INSTRUCTION WITH PEER GROUPS, AY 2004 – 2009

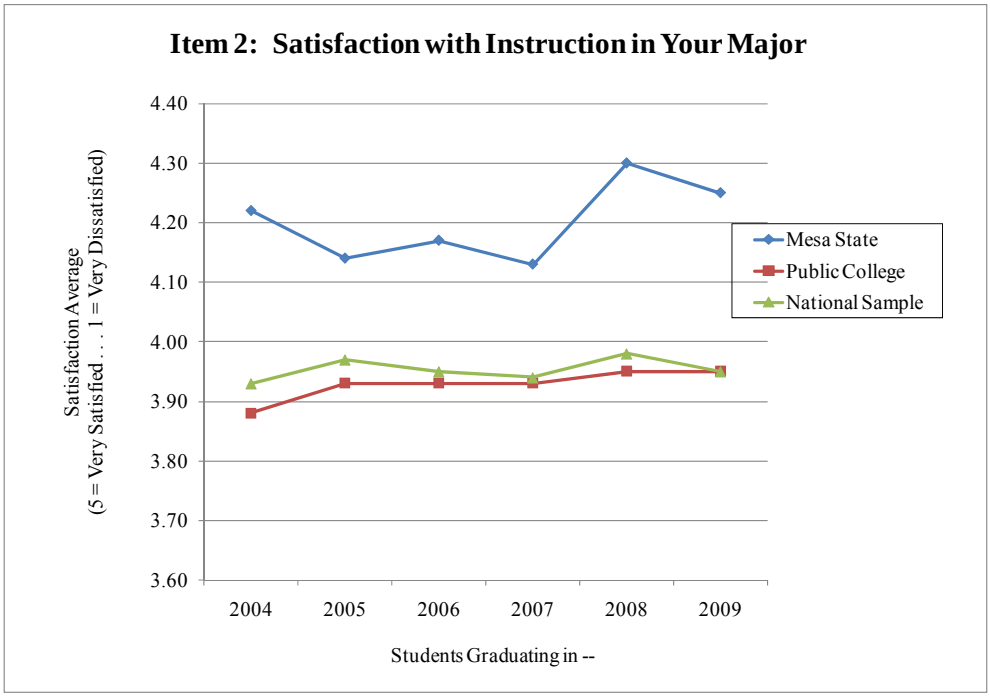
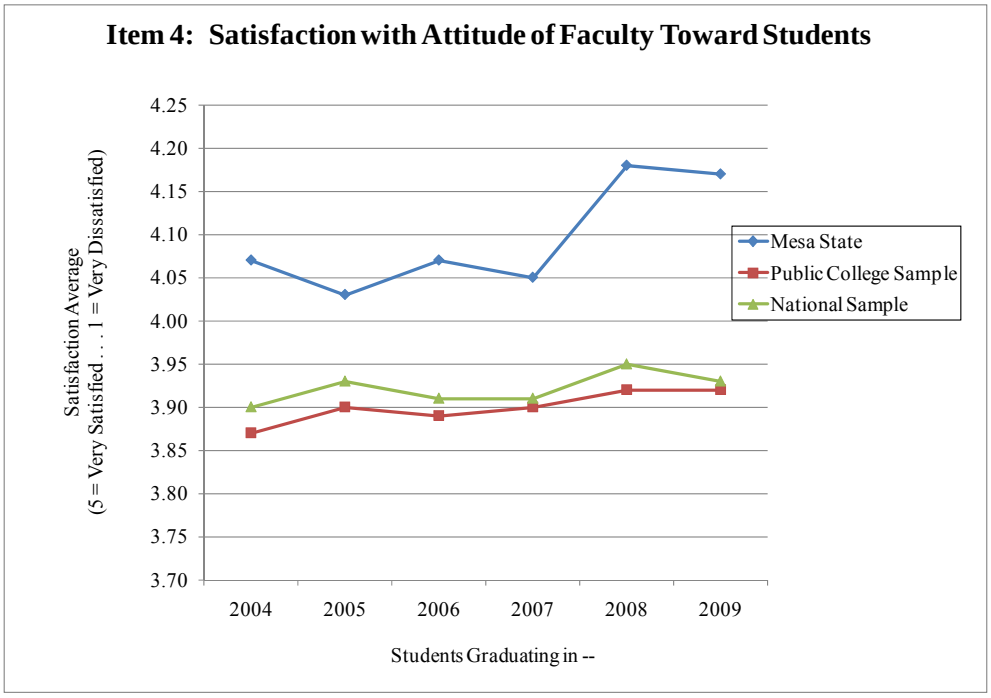


Figure 16. COMPARISON OF MESA STATE GRADUATES' ASSESSMENT OF FACULTYATTITUDES WITH PEER GROUPS, AY 2004 – 2009



In addition to institution-wide measures, the College administers evaluations in all classes at the end of the semester. During AY 2008 – 09, a faculty group, chaired by the Assistant Vice President for Academic Affairs, updated the instrument to better gauge student perceptions of course delivery.

- **Faculty Evaluation**
  Beginning in spring 2007, the College implemented a merit-based evaluation system that builds on the annual faculty review and is weighted to support highly effective instructors. From the pool of faculty members who receive an excellent rating, department heads recommend faculty members who they believe have had an exemplary year in each of the four areas of faculty responsibilities: teaching, advising, scholarly/creative activity, and service. The nominees are reviewed by the Academic Council which, in turn, makes recommendations to the President. This select group of faculty, representing no more than 10% of those teaching full-time, was rewarded with a one-time stipend of $3,000. Faculty members rated excellent were rewarded with a $1,500 bonus, while those evaluated as highly proficient were given $750. With the budget reductions that have occurred in the last several years, the College has sustained its commitment to rewarding exemplary faculty, but stipends have been reduced to $2,000, $750, and $250 respectively. Exempt staff members have been recognized in a similar fashion.

- **Faculty Professional Development Opportunities**
  Opportunities for faculty professional development to improve instruction have expanded. Each semester, through the Center for Teaching and Learning (CTL), workshops are offered by nationally-recognized experts who focus on teaching effectiveness, student learning outcomes assessment or distance delivery of coursework. Since 2007, the individuals identified in Figure 17—widely recognized as experts in their fields—have delivered workshops to strengthen MSC's teacher-scholars. Most recently, workshop attendance has exceeded 60 faculty in some sessions.

Figure 17. MSC FACULTY PROFESSIONAL DEVELOPMENT WORKSHOP PRESENTERS

Improving Teaching Effectiveness	Assessment or Distance Delivery
Linda Nilson (Clemson University)	Neil Pagano (Columbia College)
Barbara Millis (University of Nevada – Las Vegas)	Diane Nyhammer (McHenry County Community College)
Ed Neal (University of North Carolina)	Keith Bailey (Pennsylvania State University)
Patricia Phelps (University of Central Arkansas)	Kathryn Ley (University of Houston – Clear Lake)

Other initiatives begun in support of faculty include:

- Offering training in instructional software such as WebCT, Turnitin, and Geographic Information Systems through CTL;
- Allocating travel funds to each academic department for program faculty to distribute;
- Delivering new faculty orientation: New to Mesa State. This program is a two-day introduction to the College and has been offered for approximately 70 faculty members to date. New to Mesa State emphasizes information to ease new faculty members' initial transition to Mesa State and enhance their likelihood of long-term success at the College;
- Awarding an average of three sabbatical leaves annually; and
- Adding staff support to the Office of Sponsored Programs which has experienced a growth in grant activity from $1.3 million in AY2005 to $2 million in AY2009.

Finally, the College established a Faculty Professional Development Fund in 2007, initially at $50,000 annually, to support faculty instructional, creative, and scholarly activities. Applications are reviewed by a faculty committee which makes recommendations to the Vice President for Academic Affairs and the President. The fund annually supports an average of 25 faculty members. Beginning in 2009, the allocation was reduced to $40,000 due to institution-wide budget reductions. Taking all of the investments noted above, however, the major advances toward this goal reflect the critical priority the College places on faculty and their primary commitment to outstanding instruction.

Implications for Planning

The College is approaching a significant transition in faculty as nearly 30% are within ten years of potentially retiring. While faculty members frequently work past the age of 65 years, an improvement in the economy may encourage some to retire sooner than later. Not only will the age distribution change the make-up of the faculty, but as new programs are added to the College's inventory, faculty expertise will continue to become more varied. Yet while a significant commitment has been made to attract the most highly qualified candidates, future hiring faces serious challenges.

Beyond compensation, the College needs to be more aggressive in recruiting faculty from diverse backgrounds, but this, in part, is also a financial issue. Many institutions are competing for faculty from underrepresented groups, and with the pool of available faculty applicants increasingly limited, those institutions that are able to offer a "richer" compensation package are more successful in recruitment.[12] With its emphasis on teaching and limited research opportunities, Mesa State faces stiff competition in pursuing underrepresented faculty.

[12] Beyond higher compensation, institutions that frequently offer perks such as a "lighter" teaching load, research lab facilities, graduate assistants, research stipends, grant support, and professional development support have had greater success in attracting faculty from underrepresented groups.

Goal 4: To improve the quality and utilization of campus facilities.

Goal Progress

When the strategic plan was formalized in 2004, Mesa State had the lowest gross square footage per student FTE ratio of all Colorado four-year public institutions at 178 square feet per student FTE. Even more revealing was that when auxiliary space was removed from the calculation, the College has only 109 square feet of general fund space per student FTE. The capacity of most classrooms limited enrollments and prevented optimal student-to-faculty ratios making it more costly to deliver some instructional programs. All of these factors were affecting access, time to graduation, and tuition rates.

The College's Science building, built in 1997, was under-sized and under-equipped. Additionally, the only other two general fund campus buildings that were built after 1986 were the Fine Arts and Performing Arts facilities. Consequently, the most heavily used classroom buildings (i.e., Houston Hall, Wubben Hall, and Medesy Hall) all were outdated, having been built before the technology revolution and the recent enrollment growth. The same was true for student living and student life facilities where, except for Monument Hall, all were built pre-1970. These factors limited enrollments of students outside of Mesa County and offered few student social and gathering spaces which negatively affected retention. Clearly, the challenge in 2005 was to find a way to both expand and improve the instructional and student life space of the College which, as reflected in Figure 18, was accomplished.

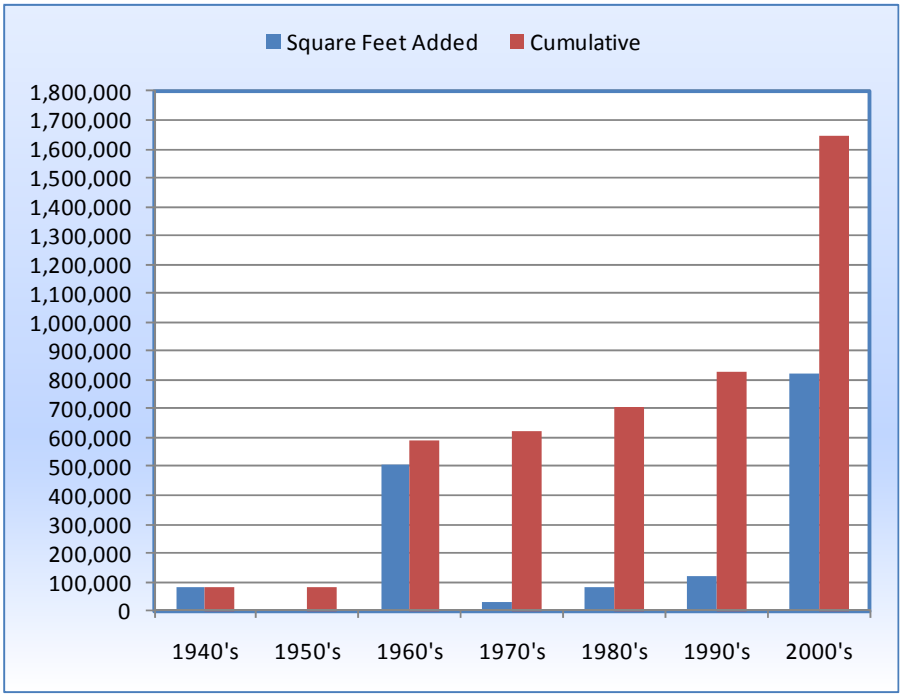
Figures 18 and 19 summarize the near doubling of the campus' square footage since 2005, growing from 876,261 square feet to 1,644,971 square feet. Most noteworthy is that instructional space increased by 186,602 square feet (+ 41%) and does not include the $14.2 million renewal of Houston Hall currently underway. The Houston Hall project will upgrade 70,000 square feet of academic space that, when finished, is expected to exceed the quality of the Academic Classroom Building that opened in 2008.

The combined costs of the new facilities total $182.8 million, with the funding sources shared by state capital outlay dollars (26%), proceeds from the sale of institutional bonds (60%), institutional funds (10%), and capital gifts (4%). The bonds are being repaid primarily from net revenues generated by the College's auxiliary businesses (i.e., housing, food service, bookstore operations, and parking operations).

Figure 18. MSC COMPLETED, APPROVED, OR UNDER CONSTRUCTION PROJECTS, FY 2004 – 2010

Completed or Approved/Under Construction 2004 - 2010				
Year	**Building/ Addition**	**Square Footage**	**Campus Total**	**Cumulative Increase**
2004			876,261	
2005			876,261	0.00%
2006	Grand Mesa Hall	80,100	956,361	9.14%
2007	Campus Services	25,484	981,845	12.05%
	Parking Structure	94,000	1,075,845	22.78%
2008	Academic Classroom Building	55,438	1,131,283	29.10%
	Archuleta Engineering Center	40,000	1,171,283	33.67%
2009	North Avenue Res. Hall	92,524	1,263,807	44.23%
	Saunders Expansion	91,700	1,355,507	54.69%
	Moss Expansion	13,933	1,369,440	56.28%
2010	College Center (net)	45,000	1,414,440	61.42%
	Wubben/Science Center	41,231	1,455,671	66.12%
	CC Parking Structure	108,000	1,563,671	78.45%
	Housing Phase III	71,300	1,634,971	86.58%
	Houston Hall (net)	10,000	1,644,971	87.73%

Figure 19. SQUARE FOOTAGE ADDITIONS TO MSC'S CAMPUS BY DECADE



An integral element to the campus' improvements has been the expansion, upgrade, and enhancement of technology. Campus renovation projects have expanded the classrooms having current instructional technology from approximately 50% to a teaching environment where virtually every classroom has good technological access. Equally important, a campus technology standard has been developed for consistency across classrooms. More than 300 wireless access points are available throughout twenty-six buildings across the Main, Montrose, and Bishop Campuses. In October 2007, the College launched its MAVzone Web Portal, providing students, faculty and staff with personalized, secure access to information, student services, and integration with Banner and WebCT. See Attachment E for a more complete list of information technology projects completed over the past five years.

To ensure that future technology needs can be addressed, the College has developed a comprehensive technology sustainability plan. The plan includes equipment life cycles, replacement schedules for faculty and staff workstations, projected costs, open and closed student computer labs, network printers, servers and data storage equipment, local and wide area network switches and routers, instructional technology, and disaster recovery equipment.

Implications for Planning

The transformation of the campus' facilities and expansion of technology has made Mesa State the envy of many of its sister institutions, and these elements are the most visible symbols of the College's growth and maturity. As noted in goal 1, on-going enrollment increases will pressure MSC to evaluate how best to accommodate future students, so campus master planning should consider the need for the College to extend its physical boundaries beyond those that exist today. Like the sustainability plan for information technology, the master plan also should account for scheduled maintenance and update of instructional and support spaces so as to prevent deterioration to the levels that existed earlier in the decade. Finally, the crucial role that technology plays in virtually all functions of the College requires that the sustainability plan be adequately funded.

Goal 5: To review and prioritize academic programs.

Goal Progress

While this goal focuses on review of academic programs, the goal implicitly requires consideration of recently implemented academic programs. Thus progress toward this goal begins with those additions, followed by a description of processes to review and/or prioritize MSC's academic offerings.

- **New Program Development**
  Figure 20 lists MSC's programs added since 2004; new WCCC programs are identified in Goal 6. For each addition, faculty members gauged interest in a new offering using indicators such as surveys to evaluate student demand as well as regional employers hiring trends, and/or statewide, ten-year employment projections

Figure 20. NEW MSC ACADEMIC PROGRAMS ADDED SINCE 2004

New Degrees:

- D.N.P., Nursing (pending approval by Colorado Commission on Higher Education and Higher Learning Commission of North Central Association)
- M. A., Education, with cognates in English for Speakers of Other Languages (ESOL) and Educational Leadership
- M.S.N., Nursing (pending approval by Colorado Commission on Higher Education and Higher Learning Commission of North Central Association)
- B.A.S., Business
- B.A.S., Computer Information Systems
- B.A.S., Hospitality Management
- B.A.S., Public Administration/Public Safety
- B.A.S., Radiologic Technology
- B.A., Criminal Justice
- B.F.A., Graphic Design
- B.S., Athletic Training
- B.S., Construction Management
- B.S., Sport Management
- A.A.S., Paramedic
- A.A.S./R.N., Nursing
- A.S., Sport Management
- P.N., Nursing
- Technical Certificate, Emergency Medical Technician (Basic and Paramedic levels)
- Technical Certificate (upper division), Geographic Information Science and Technology
- Technical Certificate, Manufacturing Supervision

Minors:

- Archaeology
- Entrepreneurship
- Forensics
- Geographic Information Science and Technology
- Managerial Informatics
- Watershed Science

New Concentrations:

- Animation, B.F.A., Graphic Design
- Art History, B.F.A., Art
- Elective Studies in Business, B.A., Music
- Energy Management (Landman), B.B.A., Business Administration
- Entrepreneurship, B.B.A., Business Administration
- Human Resource Management, B.B.A., Business Administration
- Information Systems, B.B.A., Business Administration
- Insurance, B.B.A., Business Administration
- Law Enforcement, B.A., Criminal Justice
- Liberal Arts, B.A., Music
- Managerial Informatics, B.B.A., Business Administration
- Visual Arts Management, B.F.A., Art

Partnership Program: MSC/CU-Boulder Mechanical Engineering

from the Colorado Department of Labor and Employment. In most cases, a program's contribution to regional economic development also was a factor. To date, these programs have been well-received as documented by enrollments and majors.

Like most institutions, the most popular MSC major is business, followed by psychology, nursing, kinesiology, teacher education, and biological sciences. The greatest growth has been associated with professional programs, and the Mechanical Engineering Partnership Program with the University of Colorado at Boulder illustrates how resources can be leveraged to implement a program that many thought was beyond possibility at Mesa State. That program's implementation, plus the broadened array of other offerings, has led some of the College's stakeholders to conclude that Mesa State has matured to the point of being a university.

- **Program Reviews**

  Some of the support for developing new programs has come about through the reallocation of resources from others. While the College is constantly reevaluating how to make the most efficient use of all of its resources, several formal processes have guided reallocations. The most thorough was the Academic Program Quality, Priorities, and Productivity (APQPP) review conducted during AY 2009. MSC's Trustees requested that representatives from the faculty and administration undertake a review of all academic and technical programs in the context of the College's role and mission. The questions underlying that charge were: 1) How does each program fit within the College's four- and two-year role and mission? and 2) To what programs should the College's resources continue to be allocated?

  An extensive set of quantitative and qualitative program information was reviewed by the 22-member working group, with data grouped into five broad categories:

  - Program Centrality to Role and Mission;
  - Student Demand (i.e., Service to Non-Majors; Demand by Majors; Growth Potential; and Student Success);
  - Program Characteristics (i.e., Locational/Comparative Advantage; Value to Region; and Alternative Program Delivery Potential);
  - Financial Information (e.g., Average Cost of Direct Instruction/Student Credit Hour); and
  - Faculty (i.e., Faculty Workload; Student Perception of Instructional Effectiveness)

After 18 meetings during which all programs were reviewed, the APQPP Working Group made recommendations to the Trustees, placing each of the 106 programs and subprograms into one of five categories: distinction, promise, achievement, further study, or phase out.[13] Annual follow-up reports track program progress as appropriate.

A second, more in-depth process for reviewing academic programs occurs on a six-year cycle and involves a reviewer from outside the College. Each program's faculty prepares a self-study which, along with other College documents, is reviewed by a faculty reviewer from that discipline with no ties to Mesa State. While the format and criteria are the same for each review, no attempt is made to compare the programs. Following a campus visit, external reviewers submit observations about the program, citing program strengths as well as recommendations for improvement for the College to consider. To date, the programs listed in Figure 21 have been evaluated.

Figure 21. EXTERNAL ACADEMIC PROGRAM REVIEWS COMPLETED

2006	Biological Sciences, Kinesiology, Manufacturing Technology, Physical Science, Political Science, and Technology Integration
2007	Administrative Office Technology, Computer Information Systems, Electric Lineworker, Environmental Sciences, and Nursing
2008	Business, Mathematics, Psychology, Sociology, and Spanish
2009	Art, Computer Science, Culinary Arts, History, Mass Communication, and Theatre

[13] Definitions for each program category were as follows:

1. Program of Distinction: Indicators lead to the recommendation that the program is viewed as important to the College's program mix, is performing at an excellent level, and with the development of an action plan and possible addition of resources, could achieve regional and/or national prominence.
2. Program of Promise: Indicators lead to the recommendation that the program is viewed as important to the College's program mix, is performing at a high level, and with the development of an action plan and possible addition of resources, could reach the Program of Distinction level.
3. Program of Achievement: Indicators lead to recommendation that the program is viewed as important to the College's program mix, performing at an acceptable level, and the program should continue at its current level of support unless change in performance indicators warrants a change in resources.
4. Program for Further Study: Indicators lead to recommendation that the program is viewed as important to the College's program mix and with the development of an action plan and possible addition of resources, the program could reach one of the levels described above (1 – 3). A program in this category should be re-evaluated in two years to assess changes in performance.
5. Program to be Phased Out: Indicators lead to recommendation that the program has become obsolete in today's world and/or is performing at a less than acceptable level. A program listed here is one in which the College should begin the reduction of resources leading to deletion.

Implications for Planning

The overriding goal of all academic programs should be to deliver excellent instruction that prepares graduates for their career goals. To do so requires that programs have an adequate resource base to meet that goal. The addition of new degree programs—graduate as well as undergraduate—should be done strategically in response to student and/or regional demand. While MSC will likely develop a limited number of graduate programs over the next few years, the institution will continue its primary emphasis on undergraduate students and programs. That said, as disciplines evolve and students' interests shift, the College must periodically evaluate all programs to ensure that they are current in content and educate students so they are competitive in the marketplace.

Goal 6: To more fully develop and implement the community college role of Mesa State College.

Goal Progress

This section considers gains made primarily in the area of clarifying the two-year role and mission of Mesa State—implemented as Western Colorado Community College (WCCC)—and its relationship with the Unified Technical Education Center (UTEC). Current activity began when UTEC formally changed its name to the Bishop Campus and the primary location of Western Colorado Community College (WCCC) in 2005. This name change brought with it the drive to fulfill the components of a comprehensive community college at WCCC which encompasses career and technical education (CTE) through the Associate of Applied Science (A.A.S.) degree, transfer degrees (A.A./A.S.), developmental/general education, community adult education, and CTE programs in the elementary and secondary schools of the state.

UTEC, through the Grand Valley Board of Cooperative Educational Services (BOCES) had offered one-year career and technical education certificates, two-year A.A.S., and limited A.A./A.S. degrees since 1992 for post-secondary education. UTEC had also provided the secondary schools with CTE programs for Mesa County Valley District 51. Through the transition, WCCC's efforts to embrace the two-year mission of MSC and continue toward the comprehensive community college goal have allowed for some positive steps for our students.

- **Addition of Enrollment Services**
  As the open admission division of Mesa State, WCCC has made an effort to become a one-stop shop for students to enroll at the Bishop Campus for the first time. By eliminating the need for students to travel to the Main Campus, it increases the likelihood that the student will complete the enrollment process. The full admission process for WCCC was implemented in spring 2009, and enables students to receive an application, apply for admission, be admitted, be advised, and register for classes all at one site. In the past year, a tuition collection center was

added so students can pay for their classes on the Bishop Campus and receive assistance with financial aid.

- **Developmental Education**
  Responsibility for the Developmental Education program was moved to WCCC in fall 2006 and more recently included an examination of how developmental education is delivered. In the past year, the Math Emporium Lab model was piloted, thereby enabling students to move through classes at their own pace while achieving the competencies required for each class. This program has generated high interest, and a great effort has been made to listen to students' needs and to offer a supportive environment that helps students achieve their goals. This method allows students to come in and be acknowledged at the level of performance they are presently at instead of trying to fit them into a certain type of group.

  Two other projects that are moving the Developmental Education department forward is the Reading Lab that is being piloted in summer 2010 with great success and an ESL program that is planned for fall 2010 in collaboration with staff from the Main Campus, Mesa County Library, and MSC's Montrose Campus. In addition to these changes, on-campus tutoring services were expanded in spring 2010 to encourage use of this service by community college students.

- **Workforce Development**
  Working on keeping up with the dynamic needs of the community is always a challenge. In order to respond quickly to community needs, the WCCC curriculum committee was given the ability in 2009 to approve certificates to meet demands expressed by local advisory committees and faculty input. With these community needs comes the realization of continuing to add or improve high school programs as well.

  The first program that articulated an A.A.S degree to a B.A.S. on the Main Campus was implemented fall 2005. Additionally, several new certificates and A.A.S degrees have been implemented to meet the needs of the community and the students as shown in Figure 22.

- **School District 51**
  Programs also have been implemented at the high school level to keep up with the ever increasing demands of Mesa County Valley School District 51 students. Last year, a second year high school med prep program, along with first responder and veterinarian assistant programs, were implemented, as well as a high school computer animation program.

  WCCC also made efforts in the last year to implement summer middle school programs to assist middle school and high school students to see the benefits of career and technical education. In summer 2009, the first Protocamp was offered, emphasizing science, technology, engineering, and math (STEM) activities.

Figure 22. NEW WCCC PROGRAMS ADDED SINCE 2004

Technical Certificate and A.A. with Early Childhood Education Emphasis
(transferred from MSC Center for Teacher Education to WCCC)
Technical Certificate, Nurse Aide
Technical Certificate, Real Estate
Technical Certificate and A.A.S., Visual Communication
- Computer Animation Emphasis

Technical Certificate and A.A.S., Construction Technology
- Craft Emphasis
- Supervision Emphasis

Technical Certificate, Manufacturing Supervision
A.A.S., Process Systems Technology
Technical Certificate, Peace Officer Standards Training
Technical Certificate, Certified Electronics Tech
Technical Certificate, Process Maintenance Tech
Technical Certificate, Network/Telecomm Tech
A.A.S., Water Quality Management

Protocamp was held again in summer 2010 and middle school and high school culinary camps were initiated.

The academic crosswalks that went into effect December 2009 were a big accomplishment, resulting from a collaboration with School District 51 teachers, administration, and WCCC. These crosswalks were developed for every high school CTE program, and identified the math, language, or science that was imbedded in the curriculum. As a result of this work, students may now receive academic credit as well as elective credit when taking CTE courses at WCCC.

Implications for Planning

WCCC has begun to lay a foundation for a long-term evolution into a comprehensive community college. New programs have been added in response to community needs for technical training, and efforts to help students transition into baccalaureate programs should continue. With student needs for developmental education, an on-going challenge will be for WCCC faculty and staff to evaluate delivery methods that are both effective and efficient.

Goal 7: To manage the college's resources efficiently.

Goal Progress

As recently as 2003, the College was operating in a deficit condition, and it was clear that a renewed focus on managing the institution's resources efficiently was needed. Through a combination of decisions since 2005, the College has managed to achieve an

annual average operating margin approaching 10%. These decisions have involved flattening the organizational structure, aggressively bidding goods and services, examining every College function, successfully securing additional base funding from the state, and strategically and sensibly aligning tuition rates with the associated costs. By increasing efficiencies, savings have been diverted to other projects, thereby enabling the College to implement many of its "Fast Forward" initiatives. Some examples of steps taken to manage resources more efficiently follow, with a more complete list found in Attachment F

- Resigned from the Colorado Higher Education Insurance Benefit Alliance (CHEIBA) in 2005 and secured health, life, and dental benefits independently. Through a competitive bid process, the college secured lower benefit costs in all categories. Cost avoidance is in the range of 15% annually or $300,000.

- Entered into a "Performance Contract" with Chevron to complete a facilities energy infrastructure audit and identify Energy Conservation Measures that avoid energy use sufficient enough to pay for infrastructure improvements. Results identified approximately $250,000 annually in energy conservation measures.

- Solicited proposals in 2006 from professional providers interested in operating all existing food, beverage, and catering operations at the College. Sodexho was awarded a five-year contract which reduced food service operational costs to the college by over $300,000 annually.

- Invested in a Health IQ program to create financial incentives for employees in the form of lower co-pay of health insurance premiums in return for healthy lifestyle practices, reducing the College's annual health care premiums by $40,000. The College has also elected to share some of the premium risk with its health care provider. Coupled with the Health IQ program, this arrangement offers the opportunity to accrue medical experience savings for the College while assuming limited premium risk. This arrangement also lowered premium costs to employees.

- Launched a new Luminous Portal that allows integration of programs and yields long-term information technology and administrative efficiencies. Additionally, the College made a long-term commitment to the SCT Banner integrated information system. The consolidated multiple license and support contracts in a single umbrella contract yields a projected savings of $382,112 over ten years.

- Invested in Geo-Exchange and solar to provide clean and renewable energies to heat and cool campus buildings at significantly reduced costs. As an example, the Academic Classroom Building is served by Geo-Exchange and consumes only one third of the BTU per square foot when compared to Houston Hall.

- Optimized building usage saving utilities and labor of $154,895.

- Streamlined fiscal, student, and academic administrative services in 2009 for savings of $1.2 million.

Implications for Planning

The College's fiscal health is clearly stronger than it was in 2004, and if State funding had not declined so significantly, the College could be implementing more aggressive plans for strengthening the quality of the institution. With that not being the case, the College must continue identifying potential opportunities to be more efficient in addition to developing long-term financing strategies in order to support MSC's development through Phase II of the strategic plan.

CONCLUDING REMARKS

Through Phase I of MSC's strategic plan, accomplishments have been numerous and far-reaching in their impact, leading MSC to grow and advance markedly. The College now is ready to move on to a new phase that continues the "Fast Forward" momentum created between 2004 and 2010. With this as its foundation, the 2010 MSC Strategic Planning Committee is in a position to identify opportunities for the College, evaluate threats to its progress, and propose an updated vision statement, institutional values, and strategic goals to guide Mesa State's progress for the next decade.

ATTACHMENTS

Attachment A: MESA STATE COLLEGE STUDENT PROFILE, FALL 2005 - 2009

Demographic/Academic Characteristic	Headcount Enrollment for Fall --									
	2005		2006		2007		2008		2009	
	#	% of Total	#	% of Total	#	% of Total	#	% of Total	#	% of Total
ALL STUDENTS										
Student Subtotal*	**5,675**	**93.6%**	**5,981**	**99.6%**	**6,127**	**98.8%**	**6,205**	**99.1%**	**6,969**	**98.9%**
First-time/Continuing/Readmits	86	1.4%	25	0.4%	68	1.1%	56	0.9%	74	1.1%
Special (e.g., high school)	301	5.0%	0	0.0%	4	0.1%	0	0.0%	0	0.0%
Exclusively Extended Studies Subto	**387**	**6.4%**	**25**	**0.4%**	**72**	**1.2%**	**56**	**0.9%**	**74**	**1.1%**
Total	**6,062**	**100.0%**	**6,006**	**100.0%**	**6,199**	**100.0%**	**6,261**	**100.0%**	**7,043**	**100.0%**
ALL STUDENTS*										
Registration Status										
First-time Entering	1,298	22.9%	1,268	21.2%	1,359	22.2%	1,288	20.8%	1,687	24.2%
First-time Transfer	501	8.8%	530	8.9%	576	9.4%	546	8.8%	636	9.1%
Continuing/Readmit	3,815	67.2%	3,805	63.6%	3,784	61.8%	3,922	63.2%	4,182	60.0%
Special (e.g., high school)	33	0.6%	295	4.9%	292	4.8%	355	5.7%	365	5.2%
Undergraduate Subtotal	**5,647**	**99.5%**	**5,898**	**98.6%**	**6,011**	**98.1%**	**6,111**	**98.5%**	**6,870**	**98.6%**
First-time Entering	6	0.1%	10	0.2%	16	0.3%	10	0.2%	11	0.2%
Continuing/Readmit	22	0.4%	73	1.2%	100	1.6%	84	1.4%	88	1.3%
Graduate Subtotal	**28**	**0.5%**	**83**	**1.4%**	**116**	**1.9%**	**94**	**1.5%**	**99**	**1.4%**
Total	**5,675**	**100.0%**	**5,981**	**100.0%**	**6,127**	**100.0%**	**6,205**	**100.0%**	**6,969**	**100.0%**
Student Level										
First-Year	1,721	30.3%	1,720	28.8%	1,761	28.7%	1,689	27.2%	2,184	31.3%
Sophomore	1,264	22.3%	1,221	20.4%	1,280	20.9%	1,663	26.8%	1,789	25.7%
Junior	947	16.7%	1,067	17.8%	1,014	16.5%	807	13.0%	909	13.0%
Senior	1,567	27.6%	1,490	24.9%	1,528	24.9%	1,456	23.5%	1,490	21.4%
High School	33	0.6%	295	4.9%	292	4.8%	355	5.7%	365	5.2%
Non-Degree Seeking	115	2.0%	105	1.8%	136	2.2%	141	2.3%	133	1.9%
Undergraduate Subtotal	**5,647**	**99.5%**	**5,898**	**98.6%**	**6,011**	**98.1%**	**6,111**	**98.5%**	**6,870**	**98.6%**
Graduate	**28**	**0.5%**	**83**	**1.4%**	**116**	**1.9%**	**94**	**1.5%**	**99**	**1.4%**
Total	**5,675**	**100.0%**	**5,981**	**100.0%**	**6,127**	**100.0%**	**6,205**	**100.0%**	**6,969**	**100.0%**
Degree Level										
Certificate	78	1.4%	83	1.4%	95	1.6%	114	1.8%	190	2.7%
Associate--AAS	351	6.2%	509	8.5%	593	9.7%	602	9.7%	958	13.7%
Associate--AA/AS	978	17.2%	922	15.4%	1,034	16.9%	944	15.2%	783	11.2%
Baccalaureate	4,092	72.1%	3,980	66.5%	3,861	63.0%	3,955	63.7%	4,441	63.7%
Non-Degree--High School	33	0.6%	295	4.9%	292	4.8%	355	5.7%	365	5.2%
Non-Degree--Other UG	115	2.0%	109	1.8%	136	2.2%	141	2.3%	133	1.9%
Undergraduate Subtotal	**5,647**	**99.5%**	**5,898**	**98.6%**	**6,011**	**98.1%**	**6,111**	**98.5%**	**6,870**	**98.6%**
Master's	**28**	**0.5%**	**83**	**1.4%**	**115**	**1.9%**	**94**	**1.5%**	**99**	**1.4%**
Non-Degree--Other GR	0	0.0%	0	0.0%	1	0.0%	0	0.0%	0	0.0%
Total	**5,675**	**100.0%**	**5,981**	**100.0%**	**6,127**	**100.0%**	**6,205**	**100.0%**	**6,969**	**100.0%**

Demographic/Academic Characteristic	Headcount Enrollment for Fall --									
	2005		2006		2007		2008		2009	
	#	% of Total	#	% of Total	#	% of Total	#	% of Total	#	% of Total
UNDERGRADUATE STUDENTS*										
Credit Hour Load										
6 or fewer hours	607	10.7%	838	14.2%	891	14.8%	962	15.7%	991	14.4%
7 - 9 hours	358	6.3%	419	7.1%	469	7.8%	484	7.9%	510	7.4%
10 hours	128	2.3%	120	2.0%	111	1.8%	189	3.1%	166	2.4%
11 hours	69	1.2%	85	1.4%	103	1.7%	94	1.5%	85	1.2%
Part-time Subtotal	**1,162**	**20.6%**	**1,462**	**24.8%**	**1,574**	**26.2%**	**1,729**	**28.3%**	**1,752**	**25.5%**
12 hours	1,069	18.9%	1,117	18.9%	1,159	19.3%	1,158	18.9%	1,367	19.9%
13 hours	767	13.6%	723	12.3%	712	11.8%	684	11.2%	809	11.8%
14-16 hours	1,844	32.7%	1,932	32.8%	1,977	32.9%	1,931	31.6%	2,255	32.8%
17 or more hours	805	14.3%	664	11.3%	589	9.8%	609	10.0%	687	10.0%
Full-time Subtotal	**4,485**	**79.4%**	**4,436**	**75.2%**	**4,437**	**73.8%**	**4,382**	**71.7%**	**5,118**	**74.5%**
Total	**5,647**	**100.0%**	**5,898**	**100.0%**	**6,011**	**100.0%**	**6,111**	**100.0%**	**6,870**	**100.0%**
Age										
17 years or younger	45	0.8%	322	5.5%	326	5.4%	377	6.2%	406	5.9%
18 - 21 years	2,795	49.5%	2,927	49.6%	3,040	50.6%	3,029	49.6%	3,474	50.6%
22 - 24 years	1,104	19.6%	978	16.6%	1,000	16.6%	1,010	16.5%	1,111	16.2%
Traditional Age Subtotal	**3,944**	**69.8%**	**4,227**	**71.7%**	**4,366**	**72.6%**	**4,416**	**72.3%**	**4,991**	**72.6%**
25 - 34 years	1,009	17.9%	959	16.3%	949	15.8%	1,000	16.4%	1,143	16.6%
35 - 44 years	394	7.0%	404	6.8%	389	6.5%	382	6.3%	400	5.8%
45 - 54 years	251	4.4%	260	4.4%	247	4.1%	238	3.9%	247	3.6%
55 years and older	48	0.9%	48	0.8%	59	1.0%	73	1.2%	87	1.3%
Non-traditional Age Subt	**1,702**	**30.1%**	**1,671**	**28.3%**	**1,644**	**27.3%**	**1,693**	**27.7%**	**1,877**	**27.3%**
No Data	**1**	**0.0%**	**0**	**0.0%**	**1**	**0.0%**	**2**	**0.0%**	**2**	**0.0%**
Total	**5,647**	**100.0%**	**5,898**	**100.0%**	**6,011**	**100.0%**	**6,111**	**100.0%**	**6,870**	**100.0%**
Gender										
Male	2,334	41.3%	2,458	41.7%	2,483	41.3%	2,535	41.5%	2,986	43.5%
Female	3,313	58.7%	3,440	58.3%	3,528	58.7%	3,576	58.5%	3,884	56.5%
Total	**5,647**	**100.0%**	**5,898**	**100.0%**	**6,011**	**100.0%**	**6,111**	**100.0%**	**6,870**	**100.0%**
Race/Ethnicity**										
Asian	87	1.5%	103	1.7%	100	1.7%	98	1.6%	102	1.5%
Pacific Islander	32	0.6%	51	0.9%	55	0.9%	52	0.9%	53	0.8%
Black, Non-Hispanic	95	1.7%	107	1.8%	116	1.9%	97	1.6%	122	1.8%
Hispanic (of any race)	462	8.2%	514	8.7%	541	9.0%	591	9.7%	684	10.0%
American Indian/Alaskan Native	87	1.5%	82	1.4%	101	1.7%	104	1.7%	99	1.4%
Multi-Racial	0	0.0%	0	0.0%	0	0.0%	0	0.0%	59	0.9%
Subtotal	**763**	**13.5%**	**857**	**14.5%**	**913**	**15.2%**	**942**	**15.4%**	**1,119**	**16.3%**
White, Non-Hispanic	4,559	80.7%	4,672	79.2%	4,713	78.4%	4,762	77.9%	5,271	76.7%
NR Alien	29	0.5%	20	0.3%	15	0.2%	19	0.3%	24	0.3%
Unknown	296	5.2%	349	5.9%	370	6.2%	388	6.3%	456	6.6%
Total	**5,647**	**100.0%**	**5,898**	**100.0%**	**6,011**	**100.0%**	**6,111**	**100.0%**	**6,870**	**100.0%**
Note: 2010 data are not comparable to prior years as data were collected in a different format.										
Geographic Origin										
Mesa County	2,830	50.1%	2,783	47.2%	2,839	47.2%	2,856	46.7%	3,252	47.3%
Delta County	311	5.5%	457	7.7%	456	7.6%	491	8.0%	494	7.2%
Montrose County	335	5.9%	399	6.8%	376	6.3%	388	6.3%	439	6.4%
Garfield County	190	3.4%	195	3.3%	204	3.4%	218	3.6%	269	3.9%
Jefferson County	200	3.5%	186	3.2%	185	3.1%	195	3.2%	198	2.9%
Subtotal	**3,866**	**68.5%**	**4,020**	**68.2%**	**4,060**	**67.5%**	**4,148**	**67.9%**	**4,652**	**67.7%**
Other Colorado	1,231	21.8%	1,302	22.1%	1,351	22.5%	1,373	22.5%	1,542	22.4%
Other States	517	9.2%	552	9.4%	582	9.7%	570	9.3%	655	9.5%
International	33	0.6%	24	0.4%	18	0.3%	20	0.3%	21	0.3%
Total	**5,647**	**100.0%**	**5,898**	**100.0%**	**6,011**	**100.0%**	**6,111**	**100.0%**	**6,870**	**100.0%**
REP 14-County Total	**3,967**	**70.2%**	**4,235**	**71.8%**	**4,273**	**71.1%**	**4,334**	**70.9%**	**4,859**	**70.7%**

Demographic/Academic Characteristic	Headcount Enrollment for Fall --									
	2005		2006		2007		2008		2009	
	#	% of Total	#	% of Total	#	% of Total	#	% of Total	#	% of Total
FIRST-TIME UNDERGRADUATES*										
ACT Composite Score										
33 - 36	1	0.1%	2	0.2%	1	0.1%	2	0.2%	2	0.1%
28 - 32	30	2.3%	30	2.4%	35	2.6%	30	2.3%	82	4.9%
24 - 27	166	12.8%	143	11.3%	170	12.5%	169	13.1%	210	12.4%
20 - 23	374	28.8%	368	29.0%	375	27.6%	397	30.8%	471	27.9%
16 - 19	444	34.2%	396	31.2%	423	31.1%	363	28.2%	456	27.0%
13 - 15	129	9.9%	102	8.0%	109	8.0%	108	8.4%	117	6.9%
1 - 12	14	1.1%	19	1.5%	14	1.0%	13	1.0%	20	1.2%
No Data	140	10.8%	208	16.4%	232	17.1%	206	16.0%	329	19.5%
Total	**1,298**	**100.0%**	**1,268**	**100.0%**	**1,359**	**100.0%**	**1,288**	**100.0%**	**1,687**	**100.0%**
Colorado Average	**20.2**		**20.3**		**20.4**		**20.5**		**20.8**	
High School GPA										
3.50 - 4.00	260	20.0%	235	18.5%	247	18.2%	269	20.9%	384	22.8%
3.00 - 3.49	373	28.7%	355	28.0%	346	25.5%	349	27.1%	385	22.8%
2.50 - 2.99	355	27.3%	301	23.7%	357	26.3%	324	25.2%	393	23.3%
2.00 - 2.49	201	15.5%	209	16.5%	229	16.9%	208	16.1%	272	16.1%
1.99 or lower	38	2.9%	68	5.4%	73	5.4%	48	3.7%	106	6.3%
GED	54	4.2%	66	5.2%	72	5.3%	61	4.7%	114	6.8%
No Data	17	1.3%	34	2.7%	35	2.6%	29	2.3%	33	2.0%
Total	**1,298**	**100.0%**	**1,268**	**100.0%**	**1,359**	**100.0%**	**1,288**	**100.0%**	**1,687**	**100.0%**
Credit Hour Load										
6 or fewer hours	56	4.3%	72	5.7%	70	5.2%	68	5.3%	74	4.4%
7 - 9 hours	61	4.7%	35	2.8%	54	4.0%	39	3.0%	48	2.8%
10 hours	20	1.5%	9	0.7%	18	1.3%	18	1.4%	16	0.9%
11 hours	12	0.9%	14	1.1%	10	0.7%	10	0.8%	13	0.8%
Part-time Subtotal	**149**	**11.5%**	**130**	**10.3%**	**152**	**11.2%**	**135**	**10.5%**	**151**	**9.0%**
12 hours	232	17.9%	228	18.0%	256	18.8%	219	17.0%	313	18.6%
13 hours	178	13.7%	152	12.0%	179	13.2%	149	11.6%	214	12.7%
14-16 hours	559	43.1%	570	45.0%	601	44.2%	605	47.0%	767	45.5%
17 or more hours	180	13.9%	188	14.8%	171	12.6%	180	14.0%	242	14.3%
Full-time Subtotal	**1,149**	**88.5%**	**1,138**	**89.7%**	**1,207**	**88.8%**	**1,153**	**89.5%**	**1,536**	**91.0%**
Total	**1,298**	**100.0%**	**1,268**	**100.0%**	**1,359**	**100.0%**	**1,288**	**100.0%**	**1,687**	**100.0%**
Age										
17 years or younger	15	1.2%	46	3.6%	52	3.8%	40	3.1%	68	4.0%
18 - 21 years	1,156	89.1%	1,095	86.4%	1,159	85.3%	1,111	86.3%	1,399	82.9%
22 - 24 years	53	4.1%	45	3.5%	62	4.6%	45	3.5%	68	4.0%
Traditional Age Subtotal	**1,224**	**94.3%**	**1,186**	**93.5%**	**1,273**	**93.7%**	**1,196**	**92.9%**	**1,535**	**91.0%**
25 - 34 years	46	3.5%	46	3.6%	55	4.0%	51	4.0%	99	5.9%
35 - 44 years	13	1.0%	20	1.6%	19	1.4%	19	1.5%	33	2.0%
45 - 54 years	14	1.1%	15	1.2%	9	0.7%	16	1.2%	13	0.8%
55 years and older	1	0.1%	1	0.1%	3	0.2%	6	0.5%	7	0.4%
Non-traditional Age Subt	**74**	**5.7%**	**82**	**6.5%**	**86**	**6.3%**	**92**	**7.1%**	**152**	**9.0%**
Total	**1,298**	**100.0%**	**1,268**	**100.0%**	**1,359**	**100.0%**	**1,288**	**100.0%**	**1,687**	**100.0%**
Gender										
Male	598	46.1%	619	48.8%	651	47.9%	634	49.2%	882	52.3%
Female	700	53.9%	649	51.2%	708	52.1%	654	50.8%	805	47.7%
Total	**1,298**	**100.0%**	**1,268**	**100.0%**	**1,359**	**100.0%**	**1,288**	**100.0%**	**1,687**	**100.0%**

Demographic/Academic Characteristic	Headcount Enrollment for Fall --									
	2005		2006		2007		2008		2009	
	#	% of Total	#	% of Total	#	% of Total	#	% of Total	#	% of Total
Race/Ethnicity**										
Asian	19	1.5%	27	2.1%	25	1.8%	21	1.6%	23	1.4%
Pacific Islander	13		19		23		11		18	1.1%
Black, Non-Hispanic	23	1.8%	32	2.5%	36	2.6%	27	2.1%	40	2.4%
Hispanic (of any race)	132	10.2%	146	11.5%	149	11.0%	174	13.5%	200	11.9%
American Indian/Alaskan Native	27		17		19		23		21	1.2%
Mulit-Racial	0	0.0%	0	0.0%	0	0.0%	0	0.0%	40	2.4%
Subtotal	**214**	**13.4%**	**241**	**16.2%**	**252**	**15.5%**	**256**	**17.2%**	**342**	**20.3%**
White, Non-Hispanic	1,025	79.0%	953	75.2%	1,030	75.8%	960	74.5%	1,240	73.5%
NR Alien	0	0.0%	1	0.1%	1	0.1%	2	0.2%	9	0.5%
Unknown	59	4.5%	73	5.8%	76	5.6%	70	5.4%	96	5.7%
Total	**1,298**	**96.9%**	**1,268**	**97.2%**	**1,359**	**96.9%**	**1,288**	**97.4%**	**1,687**	**100.0%**
Note: 2010 data are not comparable to prior years as data were collected in a different format.										
Geographic Origin										
Mesa County	556	42.8%	524	41.3%	558	41.1%	551	42.8%	712	42.2%
Delta County	60	4.6%	60	4.7%	63	4.6%	66	5.1%	81	4.8%
Montrose County	85	6.5%	89	7.0%	84	6.2%	67	5.2%	95	5.6%
Garfield County	42	3.2%	49	3.9%	45	3.3%	48	3.7%	70	4.1%
Jefferson County	68	5.2%	55	4.3%	61	4.5%	58	4.5%	61	3.6%
Subtotal	**811**	**62.5%**	**777**	**61.3%**	**811**	**59.7%**	**790**	**61.3%**	**1,019**	**60.4%**
Other Colorado	393	30.3%	393	31.0%	401	29.5%	372	28.9%	463	27.4%
Other States	93	7.2%	97	7.6%	145	10.7%	125	9.7%	197	11.7%
International	1	0.1%	1	0.1%	2	0.1%	1	0.1%	8	0.5%
Total	**1,298**	**100.0%**	**1,268**	**100.0%**	**1,359**	**100.0%**	**1,288**	**100.0%**	**1,687**	**100.0%**
REP 14-County Total	**792**	**61.0%**	**816**	**64.4%**	**838**	**61.7%**	**803**	**62.3%**	**1,021**	**60.5%**

Attachment B: COLORADO POPULATION PROJECTIONS BY AGE GROUP AND COUNTY

Region	County	Year	Age Group							
			0 to 4	5 to 13	14 to 17	18 to 24	25 to 34	35 to 64	65 to 90+	Total
14 Western Colorado Counties	Delta	2005	1,736	3,415	1,743	2,647	2,981	11,941	5,742	30,205
		2010	1,936	3,590	1,722	2,920	3,731	12,628	6,210	32,737
		2015	2,518	4,164	1,800	3,120	5,107	13,417	7,230	37,356
	Eagle	2005	4,108	5,889	2,493	3,313	9,733	22,014	1,873	49,423
		2010	4,372	7,589	2,720	4,062	7,307	27,516	3,108	56,674
		2015	4,594	8,776	3,585	4,618	6,598	30,828	5,640	64,639
	Garfield	2005	4,335	6,536	2,957	4,486	6,977	21,055	4,316	50,662
		2010	5,090	8,425	3,290	5,266	7,697	25,427	4,915	60,110
		2015	6,046	10,166	3,969	5,828	8,906	28,325	7,331	70,571
	Grand	2005	789	1,425	708	1,059	2,014	6,776	1,137	13,908
		2010	857	1,593	660	1,108	1,762	7,533	1,483	14,996
		2015	886	1,781	835	1,170	1,919	7,907	2,354	16,852
	Jackson	2005	61	184	80	154	102	731	215	1,527
		2010	64	134	82	144	126	667	245	1,462
		2015	103	122	76	137	212	603	282	1,535
	Mesa	2005	8,511	15,056	7,388	14,609	15,545	49,960	19,533	130,602
		2010	10,699	17,294	7,756	16,249	20,539	56,272	21,621	150,430
		2015	12,641	19,934	8,064	16,122	23,345	59,791	25,531	165,428
	Moffat	2005	958	1,635	925	1,363	1,470	5,790	1,233	13,374
		2010	1,098	1,907	823	1,559	1,881	6,389	1,375	15,032
		2015	1,158	2,088	888	1,304	2,213	6,513	1,797	15,961
	Montrose	2005	2,579	4,809	2,204	3,490	4,067	14,842	5,784	37,775
		2010	2,866	5,404	2,425	3,820	5,411	16,547	6,745	43,218
		2015	3,320	6,075	2,692	4,234	6,778	18,366	7,952	49,417
	Ouray	2005	196	448	273	343	386	2,102	532	4,280
		2010	243	477	253	460	547	2,222	744	4,946
		2015	333	583	266	486	860	2,321	899	5,748
	Pitkin	2005	821	1,257	679	917	2,492	8,889	1,351	16,406
		2010	889	1,518	618	1,124	1,719	9,486	2,091	17,445
		2015	933	1,943	763	1,215	2,023	9,513	2,850	19,240
	Rio Blanco	2005	366	653	412	713	570	2,620	712	6,046
		2010	540	881	397	806	1,187	3,120	843	7,774
		2015	499	1,058	403	651	1,425	3,327	1,044	8,407
	Routt	2005	1,199	2,285	1,249	1,869	3,545	10,520	1,242	21,909
		2010	1,381	2,544	1,187	2,137	3,307	12,047	1,737	24,340
		2015	1,533	2,987	1,365	2,256	3,673	12,912	2,668	27,394
	San Miguel	2005	394	634	300	442	1,508	3,752	278	7,308
		2010	514	765	337	505	1,016	4,590	438	8,165
		2015	619	1,059	402	621	1,008	4,945	853	9,507
	Summit	2005	1,723	2,497	1,018	1,557	7,115	12,455	1,220	27,585
		2010	1,661	3,053	1,199	1,610	4,625	15,841	1,962	29,951
		2015	1,484	3,624	1,482	2,083	3,129	18,531	3,373	33,706

Region	County	Year	Age Group							
			0 to 4	5 to 13	14 to 17	18 to 24	25 to 34	35 to 64	65 to 90+	Total
Front Range Counties	Adams	2005	36,645	56,431	23,376	40,855	63,163	152,518	28,344	401,332
		2010	35,848	65,717	25,662	45,273	64,294	176,838	34,128	447,760
		2015	35,503	70,320	29,348	49,909	69,361	193,880	48,838	497,159
	Arapahoe	2005	39,412	64,972	31,240	52,526	72,544	223,010	49,393	533,097
		2010	41,044	70,510	30,403	58,698	75,031	244,446	58,312	578,444
		2015	42,700	77,192	30,985	57,911	87,925	248,737	80,705	626,155
	Boulder	2005	18,172	30,118	14,471	39,873	40,914	120,598	23,959	288,105
		2010	19,151	31,909	13,873	43,702	37,738	132,237	26,658	305,268
		2015	22,659	33,894	14,032	42,350	41,386	131,045	38,919	324,285
	Broomfield	2005	4,055	6,988	3,117	3,661	6,867	20,614	3,258	48,560
		2010	4,587	8,641	3,526	4,545	7,546	25,647	4,136	58,628
		2015	5,127	9,506	3,881	4,780	8,461	27,263	6,340	65,358
	Denver	2005	51,176	63,960	26,049	51,481	99,918	223,865	60,484	576,933
		2010	54,272	84,376	28,842	58,597	82,999	259,701	63,022	631,809
		2015	52,639	97,893	35,019	62,029	79,206	266,712	81,144	674,642
	Douglas	2005	21,749	38,864	15,211	22,593	32,125	106,864	11,688	249,094
		2010	22,982	43,778	18,816	29,975	36,706	127,039	16,776	296,072
		2015	27,534	44,817	20,293	34,892	45,303	134,356	27,513	334,708
	El Paso	2005	41,688	72,745	33,388	68,190	77,886	221,928	52,593	568,418
		2010	46,262	77,364	33,006	76,972	91,822	238,753	60,135	624,314
		2015	51,552	81,970	33,649	76,466	106,512	241,886	81,289	673,324
	Elbert	2005	1,196	3,068	1,563	2,126	1,881	11,351	1,513	22,698
		2010	1,112	2,597	1,373	2,269	2,340	11,801	2,223	23,715
		2015	1,743	3,009	1,428	2,648	4,380	12,779	3,501	29,488
	Jefferson	2005	31,240	60,347	31,136	53,786	59,233	239,153	57,522	532,417
		2010	31,758	57,384	27,962	58,296	64,820	242,590	69,129	551,939
		2015	35,564	57,328	26,038	53,734	79,024	230,391	92,291	574,370
	Larimer	2005	17,063	30,247	14,906	37,100	41,200	108,820	27,441	276,777
		2010	18,244	31,951	14,346	39,672	41,860	121,464	33,267	300,804
		2015	20,478	34,751	14,780	39,409	44,390	130,302	43,132	327,242
	Weld	2005	19,502	30,389	13,237	29,378	35,415	81,153	18,733	227,807
		2010	21,247	36,138	14,233	31,045	41,031	96,323	23,412	263,429
		2015	24,147	41,384	16,430	33,372	45,003	111,361	30,557	302,254

Attachment C:
EXAMPLES OF STUDENT SUCCESS INITIATIVES
SUPPORTING IMPROVEMENTS IN RETENTION AND GRADUATION RATES

- Raised the admission standards for students admitted to four-year programs from the current CCHE admissions index of 80 to 85 beginning with students seeking admission in summer/fall 2007. In spring 2010, the Trustees approved an update to the policy which addresses issues with students admitted with a provisional baccalaureate designation.

- Created a formal two-year division—Western Colorado Community College (WCCC)—in October 2005 that offers lesser-prepared students with an open-admissions option. Students with an admissions index below 75 and/or those pursuing a career/vocational program are the targeted populations. By offering several pathways to students wishing to access higher education at the College, there is greater opportunity for appropriate placement based on academic preparation, thereby enhancing the likelihood of student success at each entry point. During AY 2006 – 07, developmental education transitioned to WCCC, and since then, has expanded its levels of developmental offerings to more than 50 sections each semester.

- Implemented an Early Alert System in fall 2006 as an intervention on behalf of first-time undergraduates. Students are provided feedback about their success in their coursework five weeks into the semester, with the intent that those who are potentially at risk of failing a course are prompted to meet with their instructor and academic advisor to identify remedies for their specific situation, such as tutoring services, time management, speaking with the instructor, withdrawing from a course, and/or adding a 2nd modular class.

- Increased monthly contact between students and the Academic Advising Center staff**.** The goal is to help students stay on track with degree requirements, major selection, and provide motivation to continue pursuing their academic and career goals while balancing personal priorities and responsibilities. Usage of the Center's services has increased substantially over the past two years.

- Initiated a number of changes in the Tutorial Learning Center (TLC) that enhance usage in support of improving institutional retention rates. Approximately fifty tutors support the Center's activities, and tutoring contacts increased from 1,808 in fall 2008 to 3,881 in fall 2009. Sessions are offered on a walk-in basis for individuals or groups. The Peer Tutoring Program provides support for students who need extra help in coursework that is difficult for them. Qualified tutors, recommended by faculty, are trained to work with groups of students in a particular course or general subject area. A bilingual tutor volunteers to provide support for those students who do not have English as their primary language.

- Offered academic support through the College's Math Lab and Writing Center. The Math Lab is an open study, walk-in area operated by qualified student peer tutors who have backgrounds in various levels of mathematics and have been recommended by their mathematics professors. The need for this service is significant, given the large number of

students in the developmental and general education mathematics classes. Students also can improve their writing skills through one-on-one and /or electronic assistance through the Writing Center. A state-of-the-art upgrade in summer 2006 computerized the Writing Lab to accommodate the needs of students in this discipline.

♦ Made Optimal Resume software available to help students build professional-looking resumes and design their own website for potential employers. Also available is software for students to complete an interest inventory that assists in selecting a career and related major. The staff also is planning a job fair specifically for WCCC students to encourage program completion.

♦ Developed a weekly, semester-long, information series—hosted by Beau Vine, a cartoon characterization of Mesa State's mascot, a Maverick—to orient lower division students and shares tips and tricks on how to be a successful student, thereby enhancing the likelihood that they will be retained. By its nature, the series makes a connection with students on an on-going basis, and the information is disseminated in smaller "bites" that students can more easily absorb and timed to coincide with a process, event, or activity on-campus.

♦ Initiated eAdvising as an effective tool for those students who are unable to call or stop by the Advising & Career Center. The Advising & Career Center has seen a 48 percent increase in the number of students using the service and gives students access to resources such as advising, major selection, career opportunities, and registration, all of which enhance the likelihood that students will be retained, and ultimately, graduate.

♦ Continued to offer numerous sections of a course that supports the transition to college, Introduction to Higher Education. The course is offered in two formats: a week-long session offered prior to the start of the fall term, and numerous sections during a semester format.

♦ Created the Academic Check Program which involves checking a student athletes' holds, current schedule, transcript, and transfer credits against the program sheet of his/her declared major. Begun in fall 2008, the Advising & Career Center and Athletic Department collaborated in this effort to retain student athletes and help maintain their athletic eligibility.

♦ Conducted 13 orientation programs leading up to fall 2009 that served 1,385 students. The orientation program was streamlined to allow students to take care of the housekeeping items (i.e, advising, registration, financial aid), but also provided important information to assist students through a successful college transition (e.g., campus safety, student life, housing, academic success, parents as partners, etc.).

♦ Grew student participation in student life events and activities. For example, during the fall 2009 Welcome Week, nearly 500 students participated in a Pool Party, hosted off campus at Lincoln Park while 800 students attended the Welcome Bash Outdoor Dinner. These numbers are up 50% from participation in similar activities in the prior year. The College also continued its traditional Homecoming events to promote student life and retention.

- Organized effort between academic affairs, registrar's office, and department heads to work through student graduation petitions that were denied. By working through the problems, nearly 75 students completed their degrees.

- Held first Student Showcase in 2009 to highlight undergraduate creativity, discovery, research, innovation, and/or entrepreneurship through sessions by undergraduates at Mesa State College and Western Colorado Community College. Approximately 240 students participated.

Attachment D. PRESIDENT'S HIGHER EDUCATION COMMUNITY SERVICE HONOR ROLL SUMMARY

Department	Program	Number of Students	Student Hours	Number of Faculty and Staff	Faculty and Staff Hours	Special Focus Area	Service Learning Courses
Art	High School Open House	15	15	9	50	Yes	1
	Field Hours, Student Teaching, and Internships	5	2,790	1	200	Yes	2
Biology	Save-a-Life Day	8	100	0	0		0
Business	Computer Hero Program	3	72	1	2		
	Tax Assistance Program	21	455	1	150		1
Computer Science, Mathematics, & Statistics	Health Dept West Nile Project	1	75	1	25		
	Math Extravaganza	35	700	5	40	Yes	
Health Sciences	The Childbearing Family Clincial	27	2,430	2	180		8
	Family Nursing Across the Lifespan	17	255	1	20		
	Health Fairs	30	240	3	56		
	SD 51 Audio-Visual Screening	30	900	3	8		
	Flu Clinics	15	30	3	9		
	Soup Kitchen	55	220	3	3		
	Well Oldster Clinics	32	96	3	24		
	Rad Tech 1st year student clinicals	20	26,640	2	100		
	Rad Tech 2nd year student clinicals	17	22,644	2	100		
	BSN Level 1 clincials	66	8,910				
	BSN Level 2 clinicals	60	10,800				
	BSN Level 3 clinicals	60	13,500				
	BSN Level 4 clinicals	60	13,500				
	BSN Level 5 clinicals	60	13,500				
Kinesiology	Special Populations	30	600	2	50		10
	Community Health	30	600	2	50		
Music	Community Performances and Assisting with Festivals	106	336	6	16		
Physical & Environmental Sciences/Engineering	Middle School Outreach	20	60			Yes	
Social & Behavioral Sciences	Counseling Psychology Practicum	15	2,700	1	80		1
	Psychology Club/Psi Chi Chapter	35	80	1	65		
	Community Assessment for Bridges out of Poverty	8	800	4	560		6
	NRLPI - BLM Projects	10	500	3	20		
	Political Sci Internships	4	1,080	1	190		1
	SOCO 301 - Intro to Human Services	16	320	1	10		1
	Sociology Club Dress Drive	8	160				

Department	Program	Number of Students	Student Hours	Number of Faculty and Staff	Faculty and Staff Hours	Special Focus Area	Service Learning Courses
Teacher Education	Student Teaching Undergrad	148	68,100			Yes	
	Student Teaching PBL	10	8,000			Yes	
	Student Teaching EDLD	30	9,000			Yes	
	Student Teaching ESOL	25	7,500			Yes	
	Teach Colorado	30	900	1	30	Yes	
Theatre/Speech	Dr. Seuss Readings	15	150	1	10		
	Frigthmares Haunted House	15	300	1	10		
WCCC	ProtoCamp	3	240	4	200	Yes	
	Culinary Arts	40	800				
Admissions - Ambassadors	Adopt-a-Family	23	92	12	24		
	Highway Clean-Up	23	92	1	2		
	Leadership Conference	23	100	1	4		
	March of Dimes	23	46	0	0		
	Telecounseling	23	1,104	0	0	Yes	
	Admissions Visitation Programs	23	460	12	240	Yes	
AmeriCorps Grant	AmeriCorp	34	43,400	2	110	Yes	
Athletics	Athletics Program	434	868				
Financial Aid	Work Study Community Service	34	700				
	Financial Aid Awareness	8	145	6	80	Yes	
Housing	Trick-or-Treat Street	60	480	2	20		
Student Clubs/ASG/PAC		50	150				
UCAN Serve AmeriCorps		68	39,825				
	TOTALS	**2,061**	**307,560**	**104**	**2,738**	**142,414**	**31**

Attachment E:
EXAMPLES OF INFORMATION TECHNOLOGY EXPANSION, UDPATES, AND ENHANCEMENTS

- Implemented software to handle classroom and event scheduling, housing management, recreation center management, and records imaging.

- Implemented an emergency notification service to send text and voice messages to alert students and faculty in the event of a campus emergency.

- Developed an Information Security and Incident Response Plan to protect sensitive electronic information assets from unauthorized access, misuse, or theft.

- Implemented an ID Theft Prevention Program policy that meets the requirement of The Fair and Accurate Credit Transactions Act of 2003 to identify, detect, and respond to relevant "red flags," or warnings signs of identity theft.

- Completed a campus-wide student pay-to-print recommendation to conserve environmental resources as well as reduce printing consumable costs.

- Enhanced Help Desk support by expanding hours for faculty, staff, and students by using student assistants to cover evening and weekend hours. Students can receive assistance through a local telephone number, a toll-free telephone number, email, or the MAVzone web portal. Help Desk personnel have received certification from Blackboard as WebCT product specialists.

- Implemented WebCT 6.0 Campus Edition site license for the College's online learning management system in 2006. It includes an application program interface to enhance integration with Banner and improve administrative efficiency. The College has most recently upgraded to WebCT 8.0 CE.

- Expanded the software tool set available to faculty teaching online courses. Respondus provides an assessment creation tool that integrates with WebCT. Turnitin allows faculty to create assignments within WebCT that are checked for plagiarism using an online service.

- Installed six new distance learning videoconference classrooms as part of the U.S. Department of Agriculture Distance Learning and Telemedicine Grant. An H.323 videoconference bridge was also installed through this grant, enabling the College to connect to the Colorado Mountain College videoconference network of approximately 11 sites, two Colorado Northwestern Community College sites, Pioneers Hospital in Meeker, as well as any H.323 compatible system connected to the public Internet.

- Tripled the College's Internet Bandwidth in the past three years, more than ten times the amount of bandwidth available to the campus in 2005, upgrading to Qwest's Metro Optical Ethernet service. In addition, new network routers and switches have been configured and

installed, improving network performance and providing the necessary quality of service required for H.323 videoconferencing.

- Built new campus Data Center to increase network service uptime and support campus expansion which includes a new power distribution strategy and UPS design, as well as redundant environmental control units.

- Upgraded the Storage Area Network (SAN) on high performance and reliable drives that are provided to all Mesa State students and instructors, a critical resource to online and distance education students. In 2007, Mesa State College made a significant investment in technology by upgrading its SAN, more than doubling the campus' data storage capacity.

- Implemented an online payment gateway with full integration to Banner. Students have access to online tuition payment plans, electronic bills, and refunds, and can purchase goods and services online.

- Expanded campus residence hall television programming with the implementation of a new satellite television head end and fiber optic distribution.

- Implemented a Plan to Combat Unauthorized Distribution of Copyrighted Material and Peer-to-Peer File Sharing that meets the requirement of the Higher Education Opportunity Act.

- Established an Academic Technology Advisory Council to increase faculty involvement in campus technology decisions.

Attachment F: EXAMPLES OF MSC COST EFFICIENCIES

- Resigned from the Colorado Higher Education Insurance Benefit Alliance (CHEIBA) in 2005 and secured health, life and dental benefits independently. Through a competitive bid process, the College secured lower benefit costs in all categories. Cost avoidance is in the range of 15% annually.

- Bid campus-wide printing and copying equipment between the two firms with State of Colorado contracts – Xerox and Icon Office Solutions—in 2006. Using a best and final offer competitive bid process, the award secured pricing under the state contract rates and resulted in a better understanding of offices' needs that enabled a matching of the proper equipment with their annual volume and usage requirements. In addition to annual expenditures being reduced by 25%, the functionality, speed, and service have improved.

- Reduced banking services fees by $15,000 through a competitive bidding process beginning in 2006. Additionally, guaranteed rent and royalty revenues from student banking and debit cards will increase $200,000 over the five-year contract.

- Entered into a "Performance Contract" with Chevron to complete a facilities energy infrastructure audit and identify Energy Conservation Measures that avoid energy use sufficient enough to pay for infrastructure improvements. Results identified approximately $250,000 annually in energy conservation measures.

- Renegotiated the College's Indirect Cost Recovery rate with the Department of Education and successfully converted from a rate methodology based on Salaries and Wages to a Total Modified Direct Cost formula. The new rate resulted in an effective recovery rate increase of 25%.

- Evaluated the potential of privatization of the new Student Housing Complex in 2006. After review of the capital costs, operational costs, and the possible erosion of student life programs that are essential to a quality student living/learning environment, the College elected to self fund, construct, and operate the new hall.

- Solicited proposals in 2006 from professional food and beverage service providers interested in operating all existing food, beverage, and catering operations at the College. Sodexho was awarded a five-year contract which reduced food service operational costs to the college by over $300,000 annually.

- Invested in a Health IQ program that creates financial incentives to employees in the form of lower co-pay of health insurance premiums in return for healthy lifestyle practices, reducing the College's annual health care premiums by $40,000. The College has also elected to share some of the premium risk with its health care provider. Coupled with the Health IQ program, this arrangement offers the opportunity to accrue medical experience savings back to the College while assuming some limited premium risk. This arrangement also lowered premium costs to employees.

- Bid dental care in 2008 and achieved a premium proposal with a zero rate increase over 2007 rates and a three-year rate guarantee.

- Launched a new Luminous Portal that allows integration of programs that results in long-term

information technology and administrative efficiencies. Additionally, the College made a long-term commitment to the SCT Banner integrated information system. The consolidated multiple license and support contracts in a single umbrella contract yields a projected savings of $382,112 over ten years.

- Expanded the number of "used books" clearing houses that it uses to secure used books in 2007. This was done not only maximize the margin on book sales but also to lower the cost of text books to students. Used book sales increased by $129,548 – a 17.5% increase. Used books generally are priced 25% less than new books.

- Implemented an Energy Performance Contract that is realizing an estimated $230,000 in annual energy savings.

- Participated in securing "State Intercept" legislation that allows an eligible State College or University to use the State's credit rating as security for bond issues. Mesa State College was the first institution to use this rating which resulted in estimated lifetime debt service avoidance of $5 million.

- Invested in Geo-Exchange and solar to provide clean and renewable energies to heat and cool campus buildings at significantly reduced costs.

- Leased the former Leitner Poma property from the Mesa State College Real Estate Foundation for the Mechanical Engineering and Construction Management programs in lieu of waiting for increasing scarce state funds to build a new facility.

- Bid all goods and services to secure the best value. The most recent example is personal computers for the College's computer replacement program. By switching from MPC to HP, the College saved $300 per computer - a 27% reduction in cost, while at the same time improving quality. Annual savings of were approximately $146,000.

- Was the first institution to issue ARRA Build American Bonds to finance its new College Center resulting in an estimated lifetime debt service avoidance of $5 million.

- Re-funded its 2008 Bonds that were issued to finance the new North Avenue Student Residence Hall Complex. The refinancing resulted in $9,167,978 in net debt service savings over the life of the bonds.

- Explored the feasibility of securitizing all of its Student Housing and Parking facilities. This approach would require the College to sell all of the related assets and enter into a management agreement with a third party. After extensive analysis and discussion with the Royal Bank of Scotland, it was determined that this was not a programmatically viable alternative to the College continuing to "self operate" these critical student service activities.

- Streamlined fiscal, student, and academic administrative services in 2009 for saving of $1,185,238.

- Reduced Auxiliary Business costs by $230,467 in 2009.

- Optimized building usage saving utilities and labor of $154,895.

- Selected a campus-wide E-Commerce solution for all electronic money transactions. Provides students with e-bills, e-payments and e-refunds. Annual savings of $105,725 in paper, supplies, postage, and avoided merchant fees.

- Requested a waiver from the State Controller to refer delinquent accounts receivable to private collection firms. Provides timely and professional collection on unpaid accounts with estimated recoveries for year one of $500,000.

- Implemented an electronic (paperless) Personnel Action Form and Contract – less paper and time and better control over personnel actions.

- Enhanced IT Help Desk with cross training of staff, software upgrades, the use of e-Control software in classrooms, and RoomView to auto-shutdown classrooms.

- Selected Hobsons for Client Relationship Management Software to significantly enhance communication with prospective students.

- Student Housing Phase III under construction - third major student housing complex since 2004 increasing the number of beds over that time period by 918 to 1,865 beds.

- Secured approval for $14 million renovation of Houston Hall, with construction scheduled for FY 2010 – 2011.

- Completed the installation of the west campus electrical loop with second primary electrical feed. The upgrade provides redundancy for electrical service minimizing the impact of power outages.

- Expanded the number of smart classrooms since 2004 from 95 to 158.

- Increase wireless data points across campus from zero to 277 since 2004.

- Switched from Bresnan to Campus Tele-Video saving $30,000 annually for cable service the campus while also increasing the quality of reception and channel selection in 2009.

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