



CSU PUEBLO

VISION 2028
FY20 UPDATE

LEADING INDICATORS



Access & Affordability



Experiences



Environments



People

STRATEGIC INITIATIVES

New Financial Aid Model

Athletics

Track Centers

New Advising Model

CSU Pueblo at Colorado Springs

Adult Learning Program

General Education and Capstone Curricular Redesign

Professional Learning Spaces

Downtown Presence

CSU Pueblo Professional

LAGGING INDICATORS

Enhance Appeal of Campus

Increase Student Success

Develop Our People

The purpose of this report is to provide you with an update on Vision 2028.

The overarching goal of Vision 2028 is to develop a financially sustainable university where we increase enrollment by 1,200 students and revenues by \$10 million by 2028.

Vision 2028 includes a set of ten initiatives that work together as an ecosystem to support the three wildly important goals of the university: expand appeal, enhance student success, and develop people.

This update provides details by initiative, the investment, status update, and impact.

PROJECT MANAGEMENT

Designed to create an infrastructure that will oversee both the program and financial responsibility of the day to day work of visioning.

Project Management is designed to seek out and manage external opportunities and fundraising efforts as long-term financial drivers that will increase CSU Pueblo's capacity to:

- 1) ensure that the first two years of visioning remain on track and on budget
- 2) increase the university's ability to strategically plan longer-term projects. This part of the proposal also includes developing robust ongoing communication to the system, the Board of Governors, the Office of the Chancellor, and to university leadership and other stakeholders across the region.

Investment

	COMPLETED	IN PROGRESS	PAUSED
\$241,200 Appoint Project Director / Admin Assistant	X		
\$303,644 Hire 2 Gift Officers	X		
\$73,700 Hire Employer Relations Specialist	X		
\$50,000 Establish Financial Consultant Contract	X		
\$100,000 Marketing #Vision2028	X		

Impact

Advancement Infrastructure

Hired two Regional Development Officers: individual and foundation/corporate major gifts in the Denver metro area and beyond.

IT Infrastructure

Implementing new student information system and new customer service system.

Marketing Infrastructure

- Grew and elevated CSU Pueblo social media presence
- Page views of the CSU Pueblo site increased by 31%
- Visits to our website increased by 68%
- CSU Pueblo Online: traffic between Apr. – Aug. increased by 15%

HR Infrastructure

With the addition of an Employee Relations Specialists, the following initiatives are being developed:

- Develop a performance management process that includes supervisor training on how to assess performance
- Develop an onboarding process for all new employees
- Develop and implement a flex/remote work policy that maps to employee needs by Fall 2020
- Develop and administer cultural competency training for all employees by end of Summer 2021

Business Financial Services Infrastructure

- Reduced operating expenses by \$1.9 million from FY19-FY20
- Reduced accounts receivable balances from \$19 million to \$12 million from FY19-Fy20
- Retained 300 students by developing and implementing a tuition payment plan in Spring 2020
- Saving up to \$500,000 over a five-year period by using State of Colorado credit card services

Initiative

NEW FINANCIAL AID MODEL

This initiative is crucial to CSU Pueblo's need to increase access and affordability for all students. This initiative creates an employer incentive and shared responsibility model that allows our students to work off campus in roles designed to develop professional (soft) skills and/or that map to academic and career goals.

Investment

	COMPLETED	IN PROGRESS	PAUSED
\$73,700 Hire Placement Coordinator		X	
\$46,900 Hire .5 Processor		X	
\$162,000 Begin Employer Incentive Program		X	

Impact

Federal Work Study Experimental Site Designation

- In February 2020, CSU Pueblo was granted a competitive Federal Work Study Experimental Site award from the US Department of Education
- Program will allow CSU Pueblo to work with the Department of Education in order to lift many Title IV rules and regulations
- Program will expand our ability to offer students work study opportunities in the community, and to engage our local and regional business partners in the creation of academic programming that links to workforce needs.
- Award was made possible by the CSU System investment in infrastructure that will make such an expansive and innovative program both meaningful and sustainable



Initiative

ATHLETICS

This initiative acknowledges the ongoing recruitment successes of our athletics programs, and ensures that athletic spaces and budgets meet current and future student (and campus) needs.

Investment

	COMPLETED	IN PROGRESS	PAUSED
\$62,035 Hire F/T Budget Manager			X
\$702,642 Purchase & Install Audio/Visual for Massari	X		
\$1,162,582 Begin Track Renovation, including Concrete & Apron Repairs	X		

Impact

Budget Management

Though we put the full-time budget manager position on hold because of COVID-19, we were able to leverage existing resources and assign dedicated Business Financial Services personnel to Athletics to both address audit recommendations and meet the needs of the department. This position will be reconsidered during this fiscal year.

Revenue Generating and State/National Engagement Opportunities

- Massari Arena video board and sound system has impacted the fan attendance at Pack men’s and women’s basketball games
- In FY20, the university averaged \$1,425 per game in revenues as compared to \$1,065 in FY19; a 34% increase
- The Neta and Eddie DeRose ThunderBowl track resurfacing project was completed in June 2020 and under budget. We have not used the venue for events, but will be ready when the opportunity arrives
- We are scheduled to host the 2021 RMAC Outdoor Track and Field Championships, thanks to quality of track

Donor Development

- Athletics generated \$4.8 million in philanthropic support in FY20
- Of that amount, \$3.1 million was dedicated to the renovation of the Rawlings Sports Complex (baseball and softball)
- The remaining funding was coupled with other external resources to pay for student-athletes scholarships and operations

Initiative

UNIVERSITY TRACKS CENTER

An outreach effort across the region that is designed to create and sustain a university going culture in Pueblo and beyond, and to enroll students at regional high-need high schools at CSU Pueblo.

Investment

	COMPLETED	IN PROGRESS	PAUSED
\$40,000 Expansion, 1 Site			X
\$60,300 Hire Assistant Admissions Director	X		
\$46,900 Hire 1 Coordinator			X
\$46,900 Hire Processor	X		

Impact

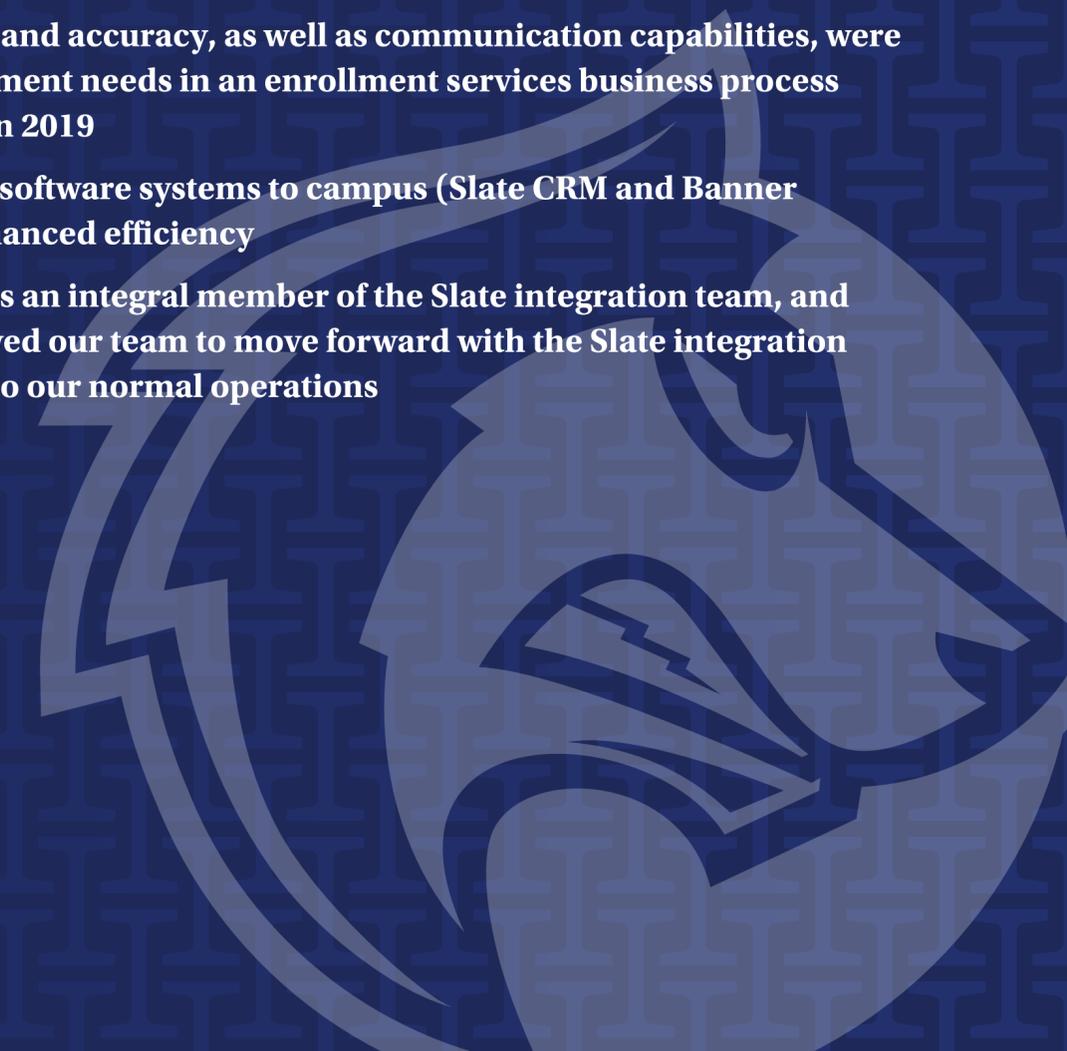
Two positions have been hired within Admissions that expand our capacity to work with high school students in a more streamlined manner, and support the effort to develop a college-going culture in the local community.

Assistant Admissions Director

- New MOUs are in place for both District 60 and District 70
- Peer mentors hired and ready to be in the schools by the spring semester
- Identifying best location for a new UTC in El Paso County

CRM Processing and Technology

- Application processing time and accuracy, as well as communication capabilities, were identified as strategic investment needs in an enrollment services business process improvement consultation in 2019
- Introduction of two new key software systems to campus (Slate CRM and Banner Student) are essential to enhanced efficiency
- This vision-funded position is an integral member of the Slate integration team, and filling this position has allowed our team to move forward with the Slate integration without significant impacts to our normal operations



Initiative

ADVISING

This initiative will support all of the vision work by allowing CSU Pueblo to offer students individualized pathways to success — as new freshmen, transfer students, returning students, or graduates — through personalized boutique “coaching” experiences that will, over time, adopt a 4-year complete advising model.

Investment

	COMPLETED	IN PROGRESS	PAUSED
\$214,400 Hire 4 Success Coaches	X		
\$174,000 Launch Faculty Mentorships		X	
\$73,700 Hire SAI/Mentoring Director		X	
\$72,200 Hire Peer Mentors		X	

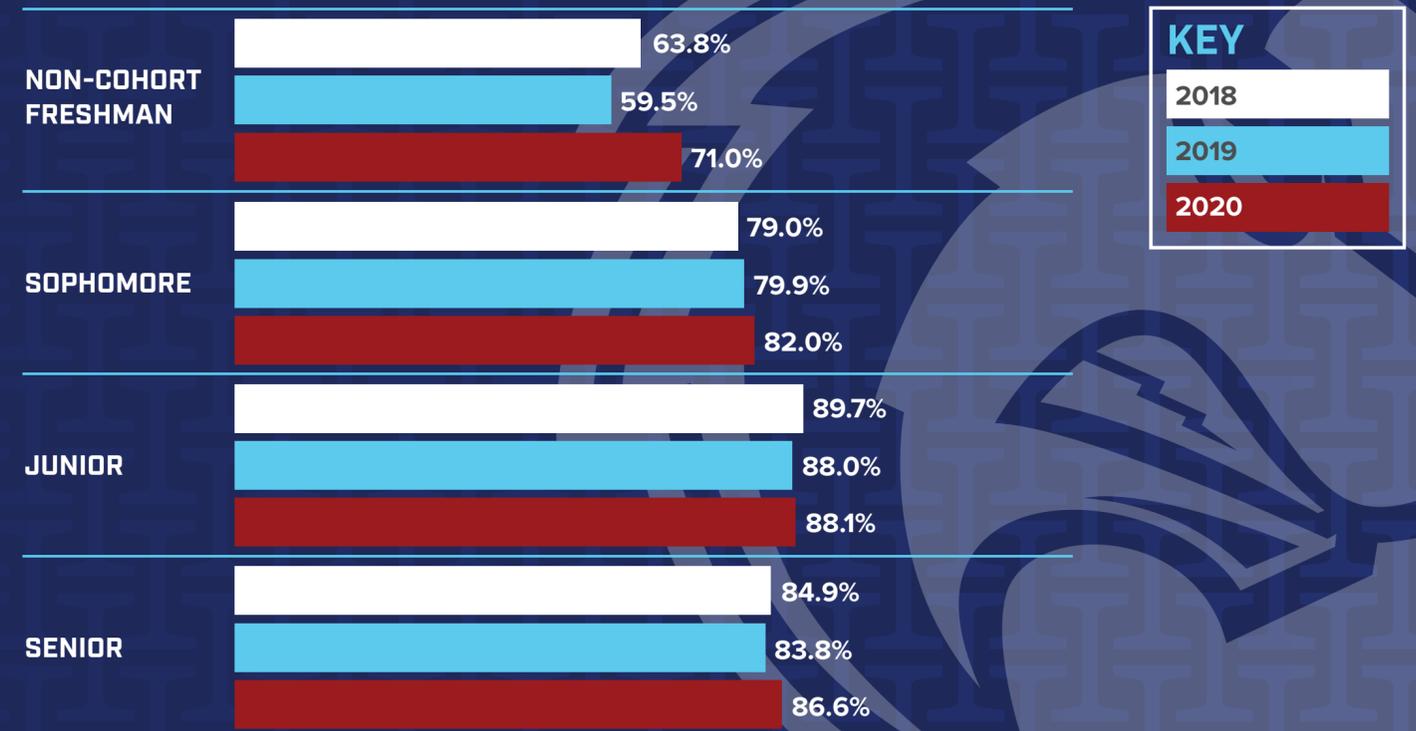
Impact

Vision funds allowed us to hire additional success coaches to allow for intrusive advising support, and begin development of individualized student pathways. All coaches will be on board by the end of September, and two additional hybrid positions that support onboarding testing and pathway development should be hired by the end of the calendar year.

Non-cohort freshman were absorbed into the coaching efforts during the spring, and to date, their spring to fall persistence is coming in at 71%, compared with 59.5% in 2019. Similarly, sophomore, junior, and senior persistence has increased this year as well, which we attribute to enhanced outreach and tracking from the partial implementation to date of the new model.

Preliminary fall undergraduate retention and persistence data indicates that 92 more continuing students than we would have predicted based on last year’s numbers have returned to campus this fall, largely due to the enhanced communication and intervention from our advising team efforts.

NON-COHORT SPRING TO FALL PERSISTENCE BY YEAR



Initiative



CSU PUEBLO AT COLORADO SPRINGS

El Paso county is the fastest-growing county in the state of Colorado. The impact details the steps that have been taken to assist in growing our student base in Colorado Springs, the Fort Carson Army Post, and the STURM Campus in Castle Rock, CO.

Investment

	COMPLETED	IN PROGRESS	PAUSED
SELF-FUNDED		X	

Impact

Harrison School District

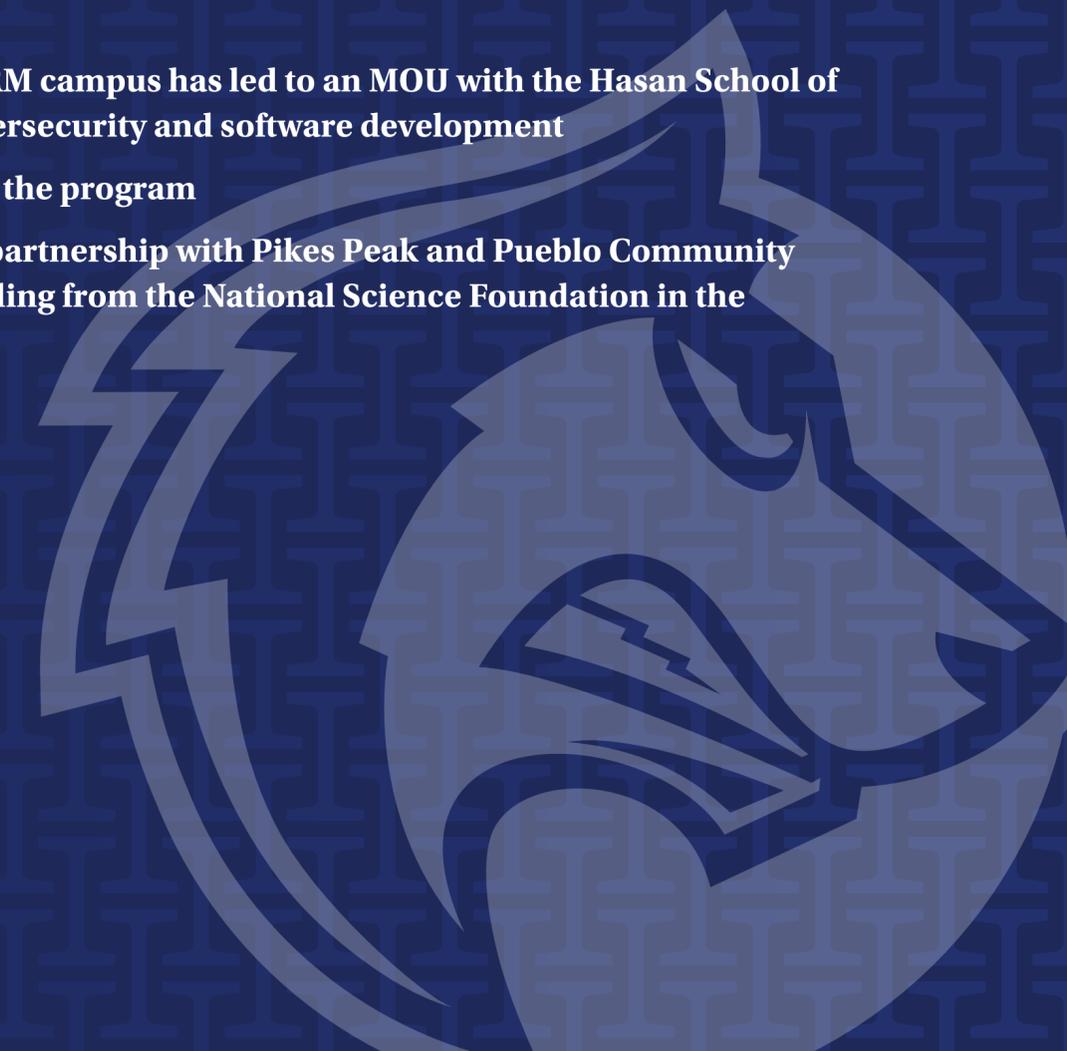
- In total, 11 different classes being taught by Harrison teachers, giving 108 students college credit

Fort Carson Army Post

- In total, 4 courses on the post Education Center
- The Fort Carson Coordinator enrolled students using tuition assistance into 137 Independent Study classes; processed 24 applicants into the nursing program; and facilitated 10 Green to Gold students into 92 classes

STURM Campus

- Collaboration with the STURM campus has led to an MOU with the Hasan School of Business in the areas of Cybersecurity and software development
- Enrollment of 16 students in the program
- A collaborative proposal in partnership with Pikes Peak and Pueblo Community Colleges has resulted in funding from the National Science Foundation in the amount of \$2.5 MM



Initiative

ADULT LEARNING

This initiative will allow us to recruit and retain a new — but increasingly growing — student demographic: adult learners. In 2019, 24% of Pueblo County residents had some college but no degree. More than 60% of our current CSU Pueblo adult learners are identified as high economic need, or Pell- eligible (compared to 42% of traditionally aged undergraduates).

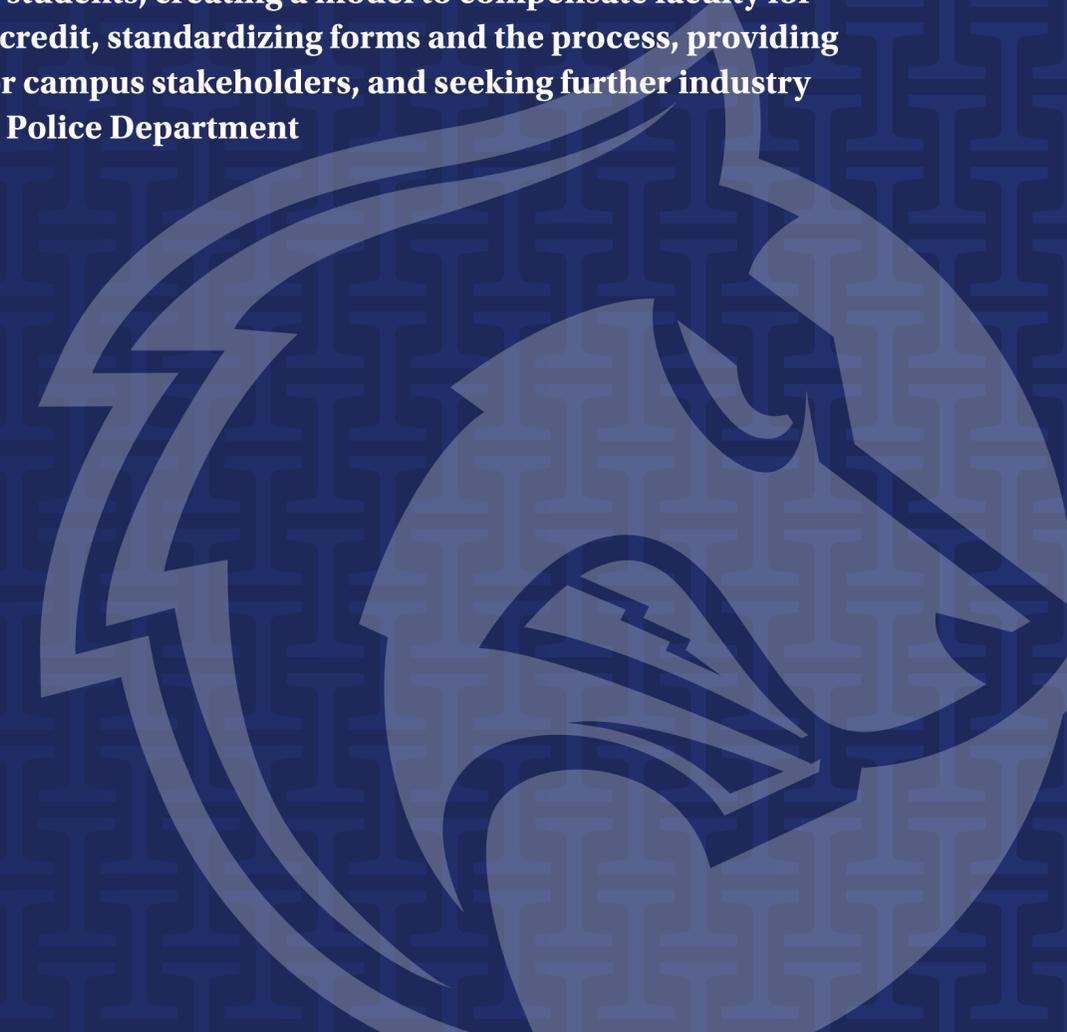
Investment

	COMPLETED	IN PROGRESS	PAUSED
\$73,700 Hire Adult Learning/ PLA Coordinator	X		
\$46,900 Campus Phone Systems		X	
\$50,000 Establish Tech Support Needs / Purchase Software		X	
\$50,000 Expand Faculty Stipends for PLA Reviews		X	

Impact

Extended Studies has accomplished several benchmarks to assist this student population and build its prior learning assessment (PLA) program:

- Created three new courses specifically for the Pueblo Police Academy. Any new cadets graduating from the Academy can earn 9 lower-division credits
- Updated CSU Pueblo policies to align with the new Colorado Department of Higher Education PLA policy, permitting student to earn PLA credit at CSU Pueblo
- Created a new course: Introduction to Portfolio Assessment. This course allows students to demonstrate how their experience can fulfill the learning objectives from courses in the catalog. This class will begin being offered in fall 2021
- Created campus working groups to help develop the PLA program at CSU Pueblo with the goals of creating a campus policy with procedures, centralizing the program for accessibility for students, creating a model to compensate faculty for their work in reviewing PLA credit, standardizing forms and the process, providing professional development for campus stakeholders, and seeking further industry partnerships like the Pueblo Police Department



Initiative

GENERAL EDUCATION AND CAPSTONE CURRICULAR REDESIGN

A crucial component to the new student experience. This work will allow CSU Pueblo to embed soft skills in introductory, knowledge-building coursework and, through capstone experiences, will connect student work (apprenticeships, internships, and work study) throughout a co-op model for academic credit and work.

Investment

	COMPLETED	IN PROGRESS	PAUSED
\$73,700 Hire Instructional Designer	X		
\$100,000 Buy-out Faculty Program Directors			X
\$50,000 Faculty Reassigned Time for New Course Design	X		

Impact

- Summer 2020, CSU Pueblo was selected by Harvard to take part in a pilot program created by the Harvard School of Business, “CORE,” the online Credential of Readiness (CORE) program, designed to prepare students --at the freshman or senior level -- to contribute to business discussions and decision-making, regardless of major
- This “short form” certificate program aligned with our General Education and capstone redesign initiative and has better prepared us to create new and agile ways to approach career and workforce readiness across academic levels. CSU Pueblo accepted 19 students to the program, and we will have completion results in October 2020
- Created new skill-based student learning outcomes for a more modern, engaged General Education
- Increased course modality of all courses including general education courses: 58% of our courses and 76% of our registrations are for courses with significant online components <25% (Hybrid, Asynchronous online, Synchronous online) Hybrid, Asynchronous online, Synchronous online courses have more than twice the average enrollment (8.9 students in F2F, average 20.3 in Hybrid, Asynchronous, and Synchronous)
- Since COVID 19, faculty have redesigned 50 courses using instructional designers from Beyond Campus Innovations
- Since July 13, 100 faculty have completed a 10-hour course Creating and Teaching an On-Line/Hybrid Course
- Created new degree programs to increase enrollment and retention: BS Health Sciences, BS Early Childhood Education, and BSBA Marketing, BA Humanities and Social Sciences, BS interdisciplinary Studies, and Transcribed Certificate Programs

Initiative

PROFESSIONAL LEARNING SPACES

Dedicated to reimagining and repurposing existing spaces in order to offer students, educators, and community partners space in which they may work together and collaborate on meaningful projects. Programming around General Education and Capstone courses will support these new, professional learning “studios,” and will mimic workplace experiences for students throughout their academic journey at CSU Pueblo.

Investment

	COMPLETED	IN PROGRESS	PAUSED
SELF-FUNDED			X

Impact

CSU Pueblo has engaged Hord Coplan Macht (HCM) in Denver, Colorado to create designs and collateral pieces that expand on our Vision 2028 graphic rendering for campus, and that imagine both Watertower Place and our Library and Academic Resource Center as professional learning studios that provide renovated and innovative work spaces for students and community collaborations. HCM is an award-winning design firm focused on leading a collaborative programming and design process that results in beautiful, environmentally responsible, user-friendly spaces.



Initiative

▼ DOWNTOWN PRESENCE

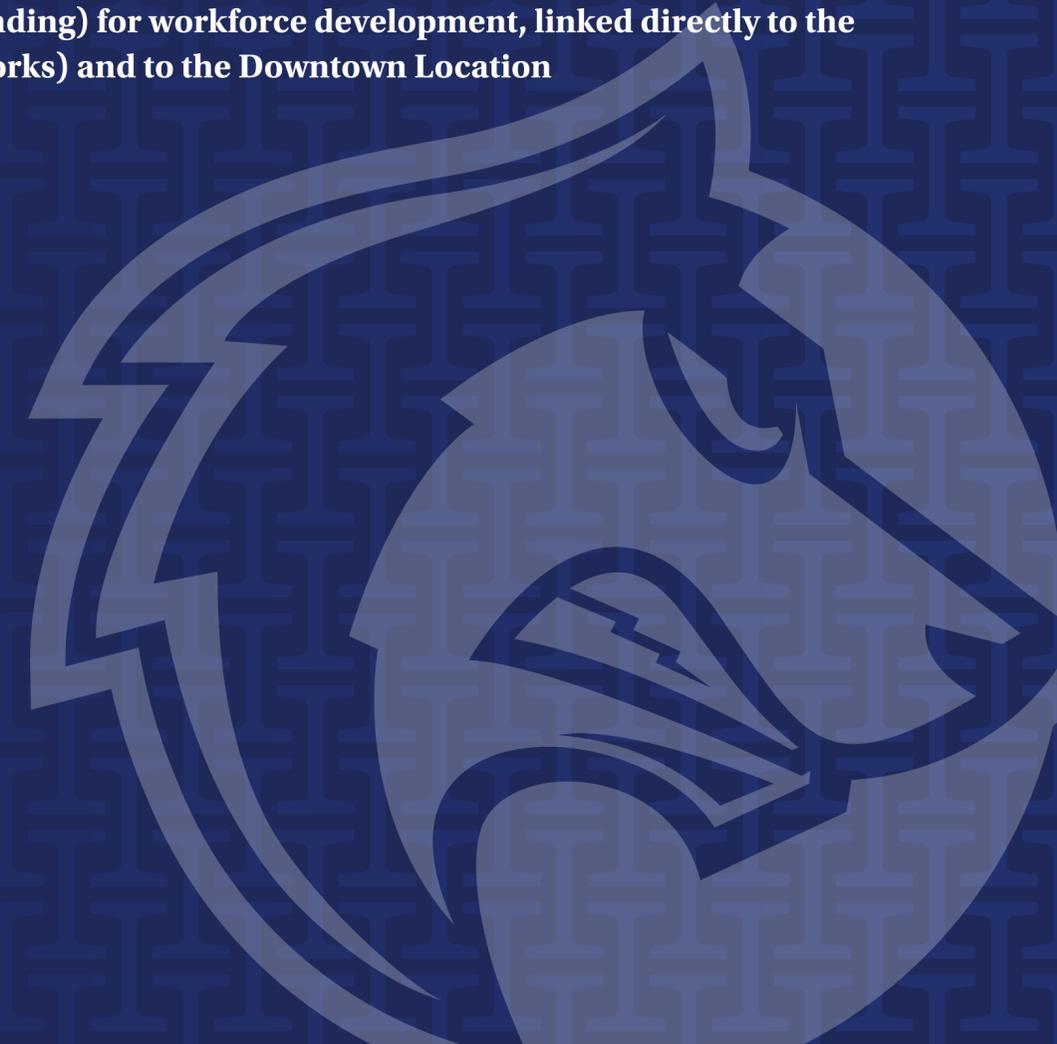
In the same way that our high school track centers have brought college to new student populations — especially those whose desire to attend college may not be reflected in their test scores, GPA, or placement exams — so do many of our adult citizens need easy access to information, support systems, and a general introduction to the work-life possibilities a college degree might offer. The “presence” is one we anticipate will grow — as new opportunities and partnership with local industries and businesses expands as we invest in and develop our #VISION2028 initiatives.

Investment

	COMPLETED	IN PROGRESS	PAUSED
SELF-FUNDED Secured an office at Water Tower Place in Downtown Pueblo	X		
SELF-FUNDED Hired and placed a CSU Pueblo Downtown intern to staff the office	X		

Impact

- As of spring 2020, the Watertower Place, 303 Industries, development was the largest private construction project in the state of Colorado
- Partners of the project include Dana Crawford, Walter Robb, and others
- CSU Pueblo leveraged alumni connections, and we successfully opened a fully-funded office on the ground floor of this space in late fall 2019
- In March 2020, CSU Pueblo joined the Business Economic and Recovery Team (BERT) for Pueblo, to lead the way toward economic recovery, post COVID-19 and beyond
- Engagement with local business leaders, across sectors, has enabled CSU Pueblo to elevate our community presence, expand our appeal, and make connections that will benefit the CSU Pueblo “Works” program and, ultimately, our students
- Active engagement with both Strada and Lumina in establishing academic and certificate programs (and funding) for workforce development, linked directly to the New Financial Aid Model (Works) and to the Downtown Location



Initiative

CSU PUEBLO PROFESSIONAL

A suite of new, online, market-driven graduate and certificate programs.

Investment

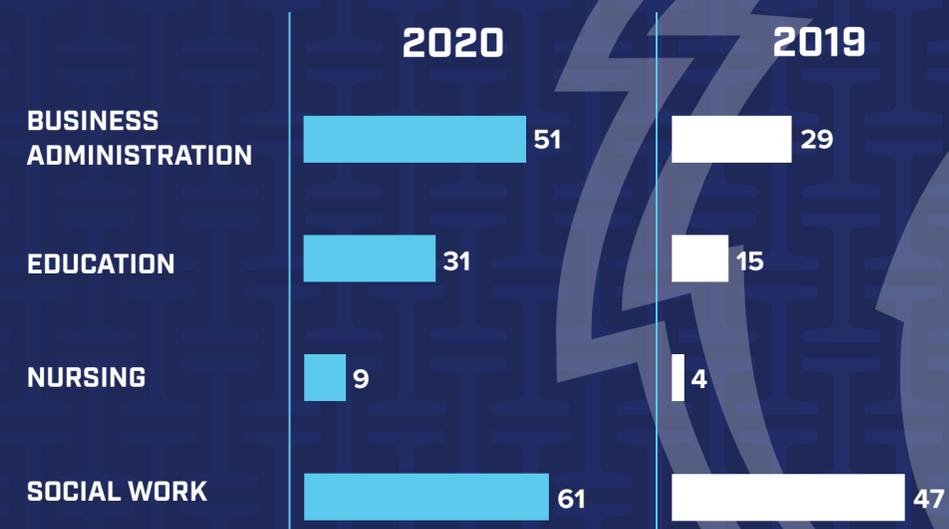
	COMPLETED	IN PROGRESS	PAUSED
\$73,700 Hire Graduate Enrollment Coordinator	X		
\$73,700 Hire Instructional Designer			X
\$46,900 Hire Processor			X

Impact

Vision funds have allowed us to increase enrollment in the following market-driven programs:

- The Doctorate of Nursing Practice which started in Spring 2019 has 33 students and graduated 2 students in May 2020. Overall the graduate program in nursing currently has close to 100 graduate students. Overall enrollment in the Nursing programs increased from 277 in Fall 2018 to 318 in Fall 2020
- The Masters in Social Work is a new program that started in Fall 2019 and currently has 61 graduate students
- The Graduate English Certificate which is delivered online and is geared towards teachers seeking academic credentials to teach college level courses
- The MEd is an example of increasing access to programs. The MEd program had 37 students in the fall 2018. Online delivery of courses to earn the MEd was added in Fall 2019. The graduate program grew from 37 students in 2018 to 76 students in 2020. Forty Six students are registered in classed fully or partially online in the program in 2020

DEGREE-SEEKING STUDENTS BY PROGRAM

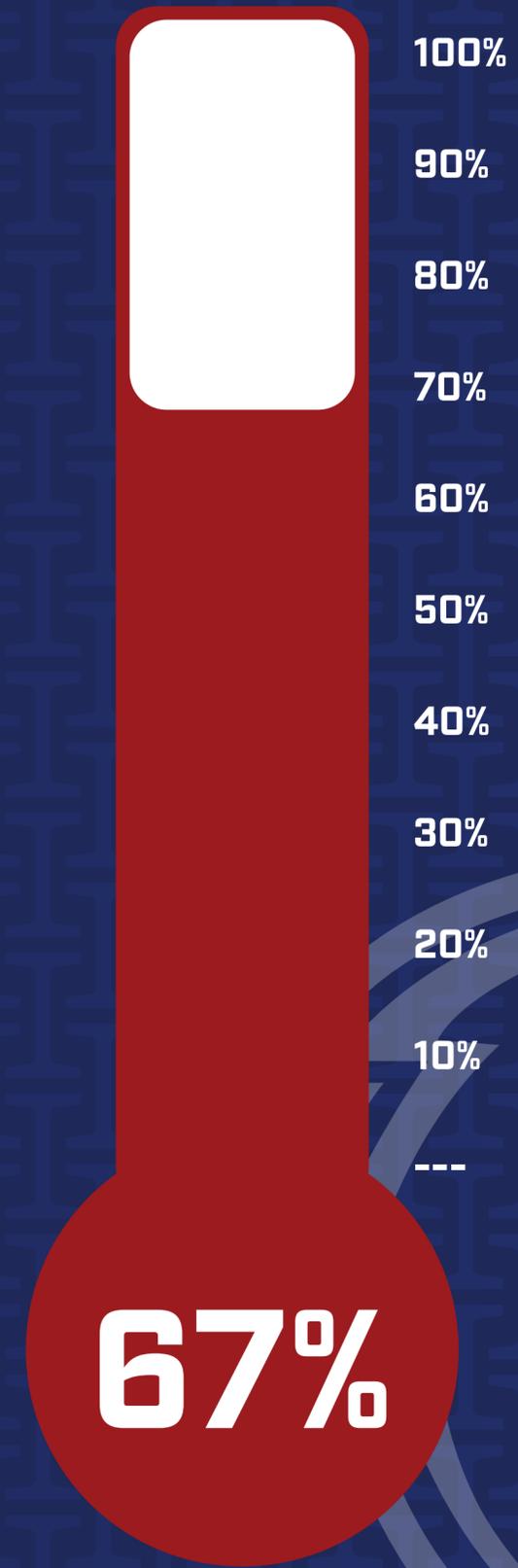
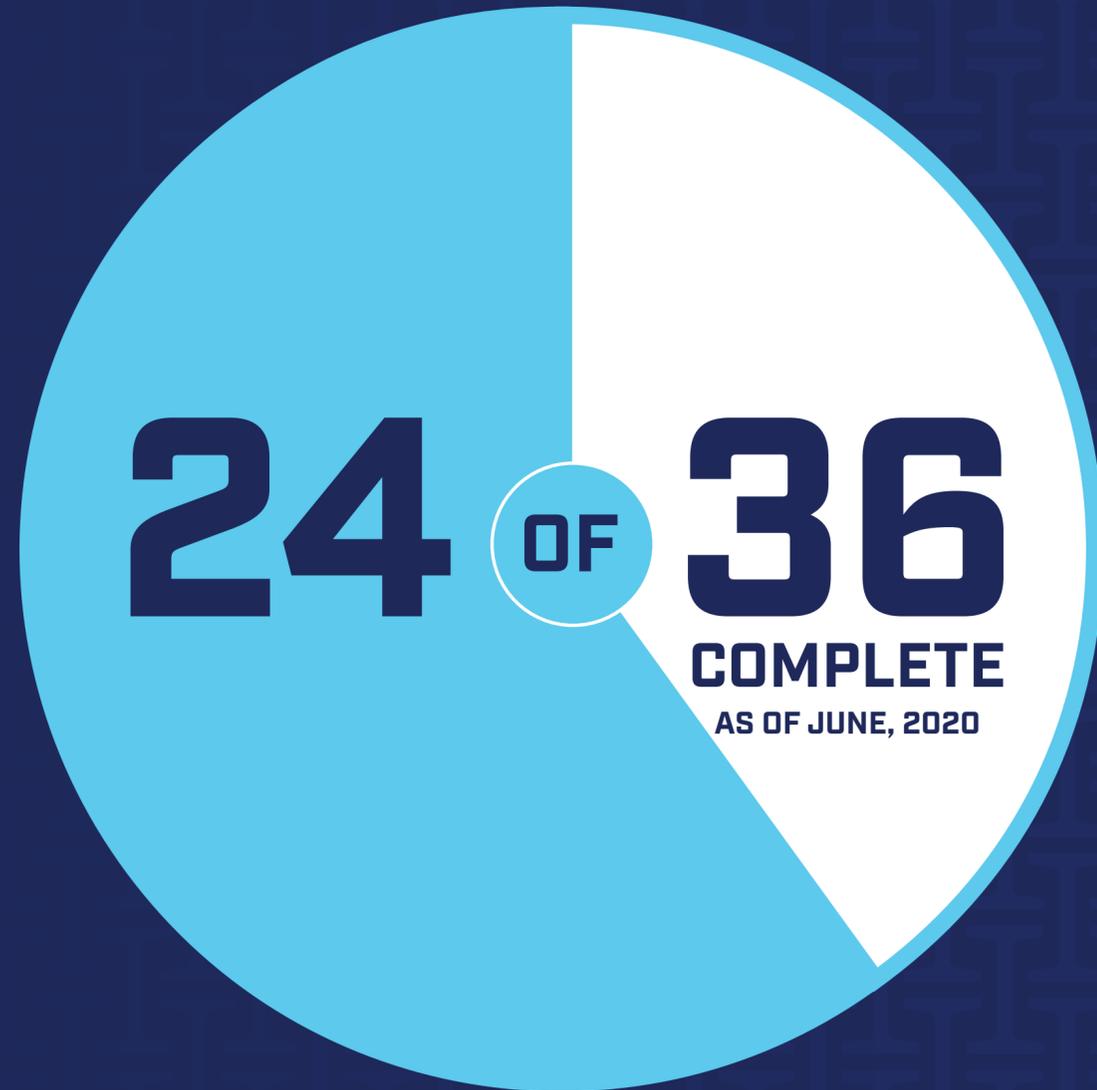


VISIONARY PROGRESS

36

**FY20
ACTIVITIES TO
IMPLEMENT**

During FY20 of Vision 2028 funding, we invested \$2,794,315 of the \$2,516,000 allocated (includes open POs and encumbered amounts) and completed 24 of the 36 activities (67%)





CSU PUEBLO

**THANK
YOU**

