

COLORADO STATE UNIVERSITY

**ACCOMPLISHMENTS – *USP FOR FY 97:*
AN ANALYSIS OF ACTIVITIES IN THE
ANNUAL UPDATE OF THE UNIVERSITY STRATEGIC PLAN
*FOR FYS 1997 THROUGH 2000***

REPORT DATED: OCTOBER 1997

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ACCOMPLISHMENTS – *USP FOR FY 97*

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INTRODUCTION

Dawn of July 29, 1997 brought a vision of the unthinkable to the university community. The Fort Collins flood painfully impacted many of our personal lives, the products of our lives' works, and our physical space. Although disaster had no regard for planning, planning will keep our sights focused on the future and our long-term directions clear.

Some activities scheduled for Fall Semester have had to be adjusted while basic programmatic infrastructures are rebuilt. Steps had to be taken to assure that classes could start on time and that the quality of our students' education was not compromised. Some of what is reported in this document as accomplished during FY 97 was impacted by the July 1997 flood. Much was accomplished, but some will have to be redone. Where possible, "redoing" will strive to improve upon the original, blending the good of what was with the vision of how it can and should be better.

Mercifully, the university's losses did not include loss of life, neither did they include loss of spirit nor the will to work together expeditiously to reclaim the excellence of our present and future. Nonetheless, the losses and disruption sustained by faculty, staff and students whose offices were flooded are incalculable and of deep concern to all of us.

With pride and comradeship, we look at one another and realize that - as individuals and an institution - we have proven ourselves capable of the tasks before us. Working together to rebuild, we have had to step outside the boundaries of our normal activities and routines. In so doing, we have been given the opportunity to look with fresh eyes upon the wonders of what we do as educators, researchers and scholars, students, administrators, support staff, and members of our local and global communities on a daily basis at this great university.

What we call "routine" is far from it. It is hoped that this report will serve as another reminder that in our collective accomplishments and focused pursuit of excellence as defined in our strategic planning activities, there is much to celebrate.

Judson M. Harper, Chair
Strategic Planning Committee

October 1997

ACTIVITY REPORT ON ALL STRATEGIES IN *USP FOR FY 97*

The individual(s) responsible for each of the strategies in the *Annual Update of the University Strategic Plan for FYs 1997 through 2000 (USP for FY 97)*, dated June 1996, prepared summaries of activities undertaken to fulfill or address the respective strategies during the year. These summaries are provided after each of the strategies. For additional information on any of the status reports, please contact the office of the individual(s) who prepared them.

References are made to linkages (see Appendix B), priority of objectives, and responsibility, as follows:

Linkages:

C&R - Change & Reform Recommendations
SBA - State Board of Agriculture Areas of Strategic Emphasis
LPA - Legislative Policy Areas
FY 98 KS/IP - FY 98 Key Strategies/Implementation Plans

Priority Ranking of Objectives: 1 – highest priority; 2 – high priority; 3 - priority

Responsibility:

All Deans - All Deans
All VPs All Vice Presidents, including Provost/Academic Vice President
CAES - Colorado Agricultural Experiment Station
CSFS - Colorado State Forest Service
Governance Groups - Administrative Professional Council; Associated Students of Colorado State University; Classified Personnel Council; Faculty Council; Graduate Council
OP - Office of the President
P/AVP - Provost/Academic Vice President
VPAS - Vice President for Administrative Services
VPRIT - Vice President for Research & Information Technology
VPAS - Vice President for Student Affairs
VPUA - Vice President for University Advancement

The *USP for FY 97* may be accessed on the WWW at: <http://www.vpr.colostate.edu/usp>. Hard copies are also available through the Office of Vice President for Research & Information Technology (see Appendix C).

GOAL 1: TEACHING & ADVISING

Provide a university education designed to meet the current and future needs of students by developing critical thinking, communication skills, problem solving capabilities, subject matter and technical expertise in chosen major areas, and the appreciation of diverse and multicultural perspectives.

- 1.1 Improve undergraduate and graduate courses, curricula, and programs to assure that students are prepared for lifelong learning and living in a global, multicultural, technological, and interdependent society. Priority ranking: 1.

- 1.1.a FYs 97→00. Formulate and implement a new Arts & Sciences Core Curriculum focusing on: disciplinary courses; communications and critical thinking courses; multidisciplinary presentations of science and mathematics; and international and interdisciplinary approaches. Responsibility: P/AVP.

C&R: 3AP.05 SBA: A,E LPA: 1

***Status reported by P/AVP:* The proposal for the Arts & Sciences Core Curriculum was approved by Faculty Council. Modified curricula have been submitted by all departments in the Colleges of Liberal Arts and Natural Sciences to meet the core curriculum requirements for Fall 1997. All proposals have been approved by University Curriculum Committee.**

- 1.1.b FYs 97→98. Develop an all-university undergraduate academic core that articulates with the proposed Arts & Sciences Core Curriculum. Responsibility: P/AVP.

C&R: 3AP.05 SBA: A,B,E LPA: 1,2,3 FY 98 KS/IP: 1

***Status reported by P/AVP:* The Core Curriculum was identified as FY 98 KS/IP #1 and considerable activity resulted in the development of objectives and guiding principles for an all-university core curriculum. These general guidelines for an all-university core were approved by Faculty Council in December 1996. The University Curriculum Committee is drafting a framework and implementation plan for consideration by Faculty Council in Fall 1997.**

- 1.1.c FYs 97→00. Discontinue majors and programs based on an analysis of quality, centrality, cost and need, to focus resources on majors and courses central to the mission and which meet changing student interests or demands. Responsibility: P/AVP, All Deans.

C&R: 3AP.07,3AP.09 SBA: A,B LPA: 1,2,3 FY 98 KS/IP: 2

***Status reported by P/AVP:* A new comprehensive academic departmental review process was put into effect in FY 97. Departmental reviews will be performed every six years, and will begin with a self-study document that is the basis for review by the Campus Academic Program Review Team. These materials will be further reviewed by the P/AVP, VPRIT, and discipline experts from off-campus. As a result, action plans will be formulated that will be integrated into the University Strategic Plan.**

Occupational Therapy received one-time funds (\$17,360) in FY 97 to counteract the impacts on the program of a tuition shortfall from WICHE student admissions.

- 1.2 Facilitate graduation within 128 semester credits or the approved number of credits required for special programs by ensuring that students have adequate access to required courses, articulating clearly the

relationship between major courses and the academic core, and eliminating or reorganizing courses, curricula, and majors. Priority ranking: 1.

- 1.2.a FYs 97→99. Establish and fund the University Teaching Fellows program to deal with lower and upper division enrollment demands throughout the university. Responsibility: P/AVP.

C&R: 3AP.09 SBA: B LPA: 1,3

Status reported by P/AVP: The University Teaching Fellows program was established in Fall 1996 and funded by a \$336,000 E&G base increase. Eight temporary (2- to 3-year) positions were allocated to departments demonstrating high enrollment demand. University Teaching Fellows have been appointed in the Departments of History, Exercise & Sport Science, Earth Resources, Psychology, English, Speech Communication, and Social Work. The remaining joint appointment in Animal Sciences and Agricultural & Resource Economics will be filled during FY 98.

- 1.2.b FYs 97→00. Review and revise all curricula to improve quality, increase efficiency of offerings, remove duplications, fully integrate core curriculum and provide capstone courses. Responsibility: P/AVP, All Deans.

C&R: 3AP.05,3AP.07 SBA: A,B,E LPA: 1,2,3 FY 98 KS/IP: 2

Status reported by P/AVP: As mentioned in 1.1.a, all departments in the Colleges of Liberal Arts and Natural Sciences have modified their curricula to meet the new core curriculum. As the new all-university core curriculum is implemented, all departments will revise their curricula to articulate with these changes. Several departments (e.g., Construction Management & Manufacturing Technology, Biology) have also significantly revised their curricula to better integrate coursework and simplify requirements for students.

- 1.3 Meet the challenges associated with an increased size and diversity of undergraduate student enrollment. Priority ranking: 2.

- 1.3.a FYs 97→00. Provide high quality courses and degree programs in areas of sustained demand by selectively reallocating and/or adding support staff, faculty positions and GTAs. Responsibility: P/AVP, All Deans.

C&R: 1AP.02,3AP.01,3AP.09 SBA: A,B LPA: 1,2,3

Status reported by P/AVP: The State Board of Agriculture approved procedures to comply with the CCHE's new degree program guidelines. In this process, concepts for any new degree are first presented to the CCHE for discussion before undertaking the formal degree request and approval process. Colorado State University is now revising courses and will be proposing a new degree program in response to student demand for a BS in Environmental Engineering.

In addition, FY 97 funding was provided in support of enhanced Summer Session offerings (\$421,735 base increase, and \$67,379 in one-time faculty incentives).

- 1.3.b FY 97. Establish an appropriate Other Current Expense (OCE) base for each college/department and the University Libraries to meet required operational, maintenance, replacement, equipment and travel costs. Responsibility: P/AVP, All Deans.

C&R: 3AP.08

Status reported by VPAS: Unit OCE bases were reviewed in light of the FY 96 across-the-board increase. As a result, only minor adjustments were deemed necessary with additional operating funds provided for commencement improvements (\$37,000).

- 1.3.c FY 97. Infuse multicultural perspectives into courses across the university. Responsibility: P/AVP.

SBA: A,C LPA: 1

Status reported by P/AVP: One-time E&G funding in the amount of \$30,000 was provided to the Multicultural Curriculum Infusion Project. To date, over 120 faculty and five teaching assistants from 30 departments (representing all eight colleges) have participated in the project, impacting over 200 courses on campus. Outcome assessment of student and faculty development is an on-going component of this project. Results have appeared in several peer-reviewed publications and have been presented at national and regional conferences. Although the project focuses on curriculum development, service and research efforts have been influenced as well. "Partnering" of the project with activities of a variety of external groups (e.g., three school districts, two community colleges, business and industry) has also occurred.

- 1.4 Enhance and reward effective teaching and academic advising, and increase student-faculty interaction. Priority ranking: 1.

- 1.4.a FYs 97→00. Expand academic advising services to prepare prospective transfer students for a successful transition to and completion of their academic program at the university. Responsibility: P/AVP, VPSA.

C&R: 3AP.06 SBA: A,B LPA: 2,3

Status reported by VPSA, P/AVP: The Office of Admissions and the HELP/Success Center works with prospective transfer students by providing detailed information on Colorado State's academic requirements, as well as assisting students in determining what classes at their current institutions will transfer to the CSU. The Office of Admissions focuses primarily on students at the community colleges in the Denver Metro area, particularly at the Community College of Denver.

- 1.4.b FYs 97→00. Establish a dissertation year fellowship program for outstanding graduate student teaching assistants who have served as GTAs. Responsibility: P/AVP.

SBA: A LPA: 1

Status reported by P/AVP: With a call for one nomination per department, a pilot dissertation/thesis year fellowship program was inaugurated in Spring 1997. This program seeks to recognize scholar-teachers who have demonstrated outstanding teaching records as GTAs and who will be engaged full-time in the preparation and completion of their dissertation or thesis during the award period. Two Doctoral Dissertation Awards (\$11,000 plus FY 98 tuition) were made to GTAs in the Departments of Biology and Mathematics, and one Master's Thesis Award (\$5,500 plus Fall 1997 tuition) to a student in the Department of English. This pilot effort will be evaluated and recommendations concerning a long-term program made in FY 98.

- 1.5 Improve learning and teaching by integrating appropriate technologies into instruction and utilize teaching techniques to accommodate a diversity of learning styles. Priority ranking: 1.

- 1.5.a FYs 97→00. Remodel classrooms and instructional labs to assure a state-of-the-art and barrier-free environment for instruction. Responsibility: P/AVP, VPAS.

SBA: A,D LPA: 3,5

Status reported by VPAS: To date, more than \$1.7 million has been allocated towards renovating 51 general assignment classrooms and several instructional labs. In FY 97, \$400,000 in one-time funds were provided to address classroom and instructional lab remodeling, including various classrooms in the Clark, Plant Science, Military Science, Microbiology, Chemistry, and Wagar buildings.

The university received a \$125,000 base increase during FY 97 for instructional technology enhancement and coordination efforts, which was allocated to the Office of Instructional Services. These funds became available as a result of action by the Colorado Legislature that created a special budget line item for this area.

- 1.6 Assure graduate students have appropriate support and access to quality courses, learning environments and facilities by reviewing, reorganizing or eliminating courses, concentrations, and small or low-quality degree programs. Priority ranking: 2.

- 1.6.a FYs 97→00. Identify courses and degree programs for elimination and/or consolidation to free resources for improving the quality of existing and/or new offerings. Responsibility: P/AVP.

C&R: 3AP.07 SBA: B LPA: 3 FY 98 KS/IP: 2

Status reported by P/AVP: A number of improvements in graduate courses and degree programs were implemented. Notable was the establishment of Plan C Master's programming, which is designed specifically for working professionals. Emphasis is on acquisition of relevant knowledge rather than scholarly mastery.

The fellowship system was upgraded to make Colorado State more competitive in the national search for high quality graduate students. Evaluations of the new processes will be conducted in 1997-98.

GOAL 2: RESEARCH & SCHOLARSHIP

Provide an environment supportive of excellent scholarly inquiry that will promote the pursuit and free expression of ideas, and ensure that Colorado State University will disseminate the results of its research, scholarship, and artistry through its classrooms and laboratories and throughout the world for the benefit of all.

- 2.1 Support areas of research, scholarship, and artistry that demonstrate excellence or significant potential, and/or address critical state, national, and international issues and needs. Priority ranking: 1.

- 2.1.a FYs 97→99. Support and enhance Programs of Research & Scholarly Excellence and CCHE designated Programs of Excellence with additional faculty positions and start-up funding, programmatic enhancement funds and matching funding for equipment and remodeling. Responsibility: P/AVP, VPRIT, All Deans.

SBA: F

Status reported by VPRIT: PRSEs received \$352,145 from VPRIT DA/RSP funds in support of new faculty hires, equipment matching and remodeling projects. These funds were matched with over \$700,000 from the colleges and departments in which the PRSEs reside. One-time central E&G funds were also provided during FY 97 in support of PRSE faculty start –up (\$250,000), to the Chemistry Stockroom (\$154,500), and for utilities (\$2,500).

- 2.1.b FYs 97→99. Foster research and interdisciplinary collaboration on issues important to Colorado agriculture, natural resources and rural communities through competitive grants solicited and awarded by the Colorado Agricultural Experiment Station. Responsibility: CAES, VPRIT.

SBA: F LPA: 3

Status reported by VPRIT: In October 1996, the VPRIT and Agricultural Experiment Station Director called for proposals for collaborative research in these areas. Of the 31 proposals reviewed, five projects were selected to share a total of \$200,000 per year. With second year funding contingent upon successful first year progress reports, these projects are addressing the introduction of disease resistant genes into potatoes, development of a new vaccine for vesicular stomatitis, assessing the impact of sexing cattle sperm, soil and water quality as affected by urban exchange waters, and using precision farming methods to enhance farm outcomes.

- 2.1.c FYs 97→00. Explore and implement integrative programmatic, organizational, and fiscal arrangements to enhance interdisciplinary programs, centers and courses. Responsibility: P/AVP, VPRIT.

C&R: 3AP.07 SBA: F LPA: 3

Status reported by VPRIT: The interdisciplinary grant program described in 2.1.b served as a model for encouraging other interdisciplinary research and cooperation. Many of the PRSEs also serve as models of interdisciplinary cooperation. This is further encouraged during PRSE program reviews and internal competitive funding opportunities. A number of large interdisciplinary proposals were organized in FY 97 that involved university-wide collaborations as well as partnerships with K-16 and the private and public sectors. These included the Center for Economically Important Animal Diseases, providing

enhanced information technologies to the Arkansas River Valley as part of the Connect Colorado SB 97-197 Technology Grant, the cooperative Center for Earth-Atmosphere Studies involving NASA/Goddard, the Department of Atmospheric Science and laboratories across the country, Colorado Manufacturing Center, Colorado Space Grant Consortium, etc.

- 2.2 Provide the technological, academic support, and library resources for the research, scholarship and artistry necessary for the university to achieve its education, research and outreach missions. Priority ranking: 1.

- 2.2.a FYs 97→00. Develop and implement a plan to improve the quantity and quality of Library collections and access to information within and outside the CSU Libraries. Responsibility: P/AVP, Dean of Libraries.

SBA: B,D LPA: 3,5

Status reported by P/AVP: In addition to a one-time \$295,000 payment on the Library's new automated system, \$400,000 in new recurring funding was provided in FY 97 to maintain and improve current levels of programmatic support, increase access to electronic information, and subsidize access to information in all formats not owned, leased or subscribed to by Colorado State.

- 2.2.b FYs 97→98. Add positions to adequately staff the new Library as called for in the program plan for new Library construction (to be completed Fall 1996) and renovation (to be completed Fall 1997). Responsibility: P/AVP, Dean of Libraries.

SBA: B

Status reported by P/AVP: In FY 97, a \$120,000 base increase was allocated to fund positions to assist users of the expanded Morgan Library. This strategy will be completed in FY 98 with an additional \$130,000 allocation for the remaining staffing as called for in the Library program plan.

- 2.3 Secure alternate sources where appropriate of external support to offset reductions in federal funding for university research, scholarship, and artistry. Priority ranking: 2.

- 2.3.a FYs 97→00. Aggressively pursue and develop research funding from industry, associations, non-federal agencies, and foundations; enhance proposal competitiveness by focusing on research targets of opportunity and improved proposal quality; expand research activities through consortia, cooperative agreements, etc. Responsibility: VPRIT, All Deans, VPUA.

C&R: 1AS.06 SBA: F LPA: 3

Status reported by VPRIT: The Office of Sponsored Programs (OSP) continues to identify and deploy improved methods to assist faculty in seeking and receiving outside funds to support research and scholarship. Examples include expanding the use of electronic database searches for potential funding sources (SPIN), automated notification to faculty of research opportunities in their areas of interest (SMARTS), training sessions for faculty in proposal preparation, enhanced working relationships between OSP and the Office of University Development, including coordinated corporate visits with such companies as Sun Microsystems, Hewlett-Packard and IBM, and focused federal legislative efforts directed toward reversing downward trends in research funding.

In the face of increased competition for research funding, annual research expenditures remained essentially constant at \$134 million, but indirect cost recoveries increased to \$18.1 million in FY 97.

2.4 Support research, scholarship, and artistry that is inclusive of all viewpoints, especially those of historically under-represented groups. Priority ranking: 3.

2.4.a FYs 97→00. Provide funding for direct and matching support of research, scholarship and artistry activities and start-up assistance for faculty. Responsibility: VPRIT.

SBA: C,F

***Status reported by VPRIT:* In addition to PRSE enhancement funding (2.1.a), VPRIT DA/RSP funds provided \$711,000 in FY 97 for start-up funds for 29 faculty, equipment matching, facilities remodeling, and matching on selected proposals. Typically, the VPRIT contributes 33% of the funding on approved activities, with the remainder coming from the Provost/Academic Vice President, colleges and departments.**

GOAL 3: OUTREACH

Enhance the capability of Colorado State University to fulfill its land-grant responsibility to serve the needs of the people of the state, the nation, and the world by developing and sharing knowledge.

3.1 Strengthen alliances with K-12 schools and institutions of higher education to increase educational opportunities, effectiveness, and access to resources at Colorado State University. Priority ranking: 1.

3.1.a FY 97. Develop an enhanced mechanism to coordinate university efforts directed toward K-12. Responsibility: P/AVP.

SBA: G LPA: 4 FY 98 KS/IP: 5

Status reported by P/AVP: The Provost's Office participated in Northern Colorado K-16 Coordinating Council activities. Various activities, especially in the Colleges of Applied Human Sciences and Natural Sciences, have focused on developing interactions with K-12 in the state, particularly in the area of better coordination of advanced studies programs between K-12, post-secondary and higher education. For example, student preparation and math placement at CSU are facilitated by a pilot program that the Department of Mathematics has in place in school districts across the state. As part of this program, students have the opportunity to take a sample test to assess their progress or to take the exam for placement.

3.1.b FYs 97→98. Increase faculty outreach to K-12 science and mathematics education initiatives by the Center for Science, Mathematics & Technology Education. Responsibility: P/AVP, All Deans.

SBA: G LPA 4

Status reported by P/AVP: Since 1991, CSMATE has received or facilitated 22 grants to support preparation for teachers of science and mathematics. This past year, more than 20 faculty from four colleges were involved in working with students preparing to teach science or mathematics and/or providing in-service programs for teachers. In addition, CSMATE is an integral member of the NSF-funded Colorado Alliance for Minority Participation (CO-AMP) project, which is a collaborative effort comprised of four community colleges, one junior college and six 4-year colleges and universities, as well as the four tribal nations located in the Four Corners region, several corporations, other governmental agencies, professional membership organizations, and community members. CO-AMP's goal is to substantially increase the quantity and quality of education for African American, Native American, and Hispanic students receiving baccalaureate degrees in science, mathematics, engineering and technology.

3.1.c FYs 97→99. Enhance the on-going K-12 partnerships that have been developed by the Research & Development Center for the Advancement of Student Learning. Responsibility: P/AVP, All Deans.

SBA: G LPA: 4

Status reported by P/AVP: The Research & Development Center for the Advancement of Student Learning (R&D Center) was established in FY 96 to conduct collaborative research, policy studies, and program evaluations involving Colorado State, Front Range Community College, and the Poudre School District (PSD). The

R&D Center receives funding from PSD, the School of Education, College of Applied Human Sciences, and other external sources.

During its second year of operation, the R&D Center participated in nine mini-grant projects examining such subjects as an immersion bilingual educational program, student perceptions of community service, and effectiveness of different testing methods. Center staff also engaged in 12 research projects including studies of block scheduling, a needs assessment of math/science equity, community attitudes towards a variety of schooling options, and a study of best teaching practices in elementary school spelling.

- 3.1.d FYs 97→00. Strengthen and expand existing collaboration with K-12, focusing on pre- and in-service programs for teachers and articulation between mandated high school standards and preparation for academic success at CSU. Responsibility: P/AVP.

SBA: G LPA: 4

***Status reported by P/AVP:* The School of Education is involved with the Colorado Partnership for Educational Renewal in two major programs for expanding collaborations with K-12 institutions across the state. Also, the CCHE Linkage Grant (with the School of Education and College of Liberal Arts) was awarded to enhance alignment of teacher training with the new standards-based approach being instituted in K-12 throughout Colorado. Disciplinary teams from the Poudre School District and CSU faculty are planning high school curricula that articulate with the expectations of CSU's freshman and sophomore core.**

- 3.1.e FYs 97→00. Form a cooperative relationship with an ethnically diverse school district through the Center for Educational Access & Outreach to provide opportunities for K-12 students to gain knowledge and experience that will encourage them to enter higher education. Responsibility: VPSA.

SBA: C,G LPA: 4

***Status reported by VPSA:* This program was not implemented due to lack of funding. However, the Center for Educational Access & Outreach continues to build close relationships with several diverse school districts within the parameters of its federally-funded programs.**

- 3.2 Direct Colorado State's outreach to the areas of cultural enrichment, economic development, agriculture, natural resources, multicultural education, human resource and community development. Priority ranking: 3.

- 3.2.a FYs 97→98. Implement a new Cooperative Extension program directed toward constituents' prioritized needs as described by the CE2000 initiative within each of the five redefined regions of the state. Responsibility: CES.

LPA: 3

***Status reported by P/AVP:* Major CE 2000 implementation progress has been achieved with the regionalization of Cooperative Extension (CE) and completion of its administrative reorganization. An Associate Director (Programs), Mary Gray, was selected and will be in place early in FY 98 to provide statewide leadership for coordinated and interdisciplinary program offerings. CE developed program plans**

for seven priorities identified by its constituencies: (1) families and communities; (2) nutrition, food safety and health; (3) growth, change and communities in economic transition; (4) environmental and natural resource management through sustainable and profitable agriculture; (5) small acreage management; (6) horticulture and the “green industry;” and (7) 4-H youth development.

With the redesigned infrastructure in place, each of the state’s five regions is tailoring operational plans to their unique needs and issues. A participant survey was developed to provide on-going updates on educational needs, profiles of those served, and customer satisfaction. Substantive outcomes are being documented. For example, of 7,736 recent participants in CE food safety and health programs, survey responses indicated an increase greater than 85% in knowledge and practice change.

- 3.2.b FYs 97→00. Enhance technology transfer activities by increasing collaboration with statewide economic development efforts; double the number of patents, licenses and royalty income over the next four years. Responsibility: VPRIT.

C&R: 1AS.06 LPA: 3

Status reported by VPRIT: The university participated in collaborative efforts to enhance economic development, working with a number of external agencies such as the Colorado Advanced Technology Institute, the Colorado Bioprocessing Center, the Colorado Biomedical Venture Center, the Optoelectronics Computing Systems Center, Fort Collins Economic Development Corporation, etc.

The number of invention disclosures increased sharply over the previous year, while the number of patents and licenses issued were constant. Royalty income more than doubled in FY 97 to \$633,000.

- 3.3 Increase and reward the involvement, effectiveness and numbers of faculty, staff, and students in outreach activities that address economic and societal issues and problems. Priority ranking: 3.

- 3.3.a FYs 97→00. Establish a focused, campus-wide outreach program that addresses societal needs through the application of problem-solving, educational and research efforts with the expectation that the program will be self-sustaining with external funding after four years. Responsibility: P/AVP.

C&R: 3AP.01 LPA: 3 FY 98 KS/IP: 5

Status reported by P/AVP: Outreach was identified as a key strategy and an implementation plan was developed (FY 98 IS/IP #5). Two university-wide surveys of outreach were completed and will be followed in early 1998 by the publication of a Colorado State Outreach document highlighting the programmatic breadth and institutional commitment to outreach.

- 3.3.b FYs 97→00. Acquire the technological capacity (satellite technology, interactive television, World Wide Web access) to provide educational programming in targeted areas of the state and support staff training necessary to utilize these systems. Responsibility: CES.

C&R: 3AS.09 SBA: D LPA: 5

Status reported by P/AVP: To assist faculty with Web-based instruction interests and needs, the Office of Instructional Services (OIS) consolidated its support of

distance learning during FY 97 by reallocating and expanding a part-time position from Computer Training & Support Services into a full-time position in OIS. This position is expected to be filled in Fall 1997.

The Office of Instructional Services also created a multimedia/Web production facility for faculty, and offered a variety of workshops on distance education and instructional aspects of the World Wide Web.

In addition to the selection of John Ebersole, Associate Provost/Director of Continuing & Distance Education, plans were developed to generate new distance learning initiatives that include computer delivered (Internet- and CD-based) courses and programs. These programs will be initiated in FY 98.

- 3.4 Increase continuing education and distance-learning opportunities, particularly through the Denver Center; utilize effective technology-based delivery systems where appropriate. Priority ranking: 3.

- 3.4.a FYs 97→00. Enhance and expand the College of Business' distance education programs. Responsibility: P/AVP, Dean of Business.

SBA: D LPA: 5

Status reported by P/AVP: A new Webmaster position within the College of Business was filled. Approximately \$200,000 was used to build a new Advanced Business Applications and Distance Learning Lab to be equipped by a \$169,000 grant from Hewlett Packard. Lotus' new "Learning Space" was obtained as a possible platform for collaborative learning using the Internet, and the college implemented EMBA.net to improve communications between faculty and students.

- 3.5 Improve communication of the university mission, goals, and accomplishments to internal and external constituencies. Priority ranking: 3.

- 3.5.a FYs 97→00. Improve the dialogue with local, state and national governmental bodies, constituent industry, commodity groups, and educational institutions. Responsibility: OP.

Status reported by OP: External connections are maintained through various communications such as the *President's Letter*, *Alumni Magazine*, *Research Bulletin*, the President's Fall Address, major speeches, outreach visits, and meetings of individuals and organizations with the President and other university officials. Communications have been strengthened with other higher education institutions in the state to present a unified and effective message on behalf of Colorado higher education. These efforts were supported through an operating budget increase of \$20,000 and \$15,000 of additional central support for institutional dues and memberships.

- 3.5.b FY 97. Enhance internal and external communication by initiating: a marketing communications campaign based on CSU pride and commitment to service; an additional Alumni Association Mailer; an external Media Relations advisory committee; and communication that promotes CSU's accomplishments. Responsibility: VPUA.

Status reported by VPUA: Internal relations: Increased staffing levels for *Comment*, the faculty/staff newsletter, to better address issues affecting the university

community. Increased frequency of *Comment* publication by reinstatement of summer editions. Also improved employee orientation through assignment of a staff member with a dual reporting role to Public Relations and Human Resources.

External Relations: Improved national and international media placement of stories focusing on the university's research, teaching and outreach mission. Specific emphasis was placed on stories dealing with university successes. Significant Colorado State University stories were placed in the *New York Times*, *USA Today*, NBC News, CNN, and many others. Colorado State coverage increased in Denver publications and media outlets, also registering all-time high total placements in the *Denver Post* and *Rocky Mountain News*. One-time central funding (\$30,000) was made available in FY 97 to develop improvements in CSU's presence at the August 1997 and future State Fairs.

- 3.6 Facilitate working relationships with local governments by building stronger alliances with civic, business, community, educational, and ethnic organizations in Fort Collins and throughout the state to foster a community environment inclusive of all people. Priority ranking: 3.

- 3.6.a FY 97. Assist eight Front Range counties to address the priority issue of wildland urban interface hazard reduction in areas prone to wildfire. Responsibility: CSFS.

Status reported by P/AVP: Completed. The Colorado State Forest Service has developed plans and is providing direct assistance to Front Range counties to prevent and control wildfire hazards at the forest/urban interface. Strategic planning with communities and equipment is now in place and being used.

- 3.6.b FYs 97→00. Increase communication between the university and local community: citizens, alumni, City of Fort Collins and Larimer County governments, businesses, ethnic organizations, public and private organizations, and the media. Responsibility: OP, VPUA.

Status reported by OP: The President's Community Relations Committee enhanced ties and working relationships with community groups. During the year, the committee: developed a legislative interaction plan for Fort Collins and Larimer County; addressed issues of growth and economic development; took a leadership role in resolving community issues; and coordinated strategies and resources to better serve the community.

The President hosted numerous community, business and university leaders to promote interaction, collaboration and networking. The university hosted a major meeting of the community's Multicultural Commission to advance the goal of respect for all people. The university participated in activities with many local and state governmental, service, non-profit, business and charitable and minority organizations by hosting tables at major events, speaking at events, through membership on boards of directors, etc. Relationships with local and Denver media were strengthened through editorial board meetings and presidential opinion columns and letters on important higher education issues.

GOAL 4: UNIVERSITY COMMUNITY

Ensure that Colorado State University will provide an environment that will encourage students, staff and faculty from all segments of our pluralistic society to participate to the full level of their capabilities and realize their aspirations.

- 4.1 Increase compensation for academic faculty, administrative professional employees, and graduate assistants to improve Colorado State's standing relative to peer institutions. Priority ranking: 1.

- 4.1.a FYs 97→00. Raise general faculty salaries annually, including offering competitive starting salaries, to make continuous progress toward the goal of providing improved compensation relative to peer institutions. Responsibility: All VPs, All Deans.

SBA: A LPA: 1

Status reported by VPAS: The university provided a 4.25% merit increase in FY 97 (\$3,613,500). This strategy is an on-going institutional priority and the university continues to make steady and significant progress toward achieving parity (all ranks combined) with the average salary of our select peers. Our position relative to peer institutions has risen from 93.4% (FY 89) to 99.3%.

- 4.1.b FYs 97→00. Provide funds to specifically increase faculty and administrative professional employees' salaries to address equity issues. Responsibility: All VPs.

C&R: 3AP.08

Status reported by VPAS: This continues to be a university priority. Equity adjustments totaling \$250,000 were provided in FY 97 to: Libraries (\$17,200); Agricultural Sciences (\$25,500); Applied Human Sciences (\$39,000); Business (\$19,500); Engineering (\$4,000); Liberal Arts (\$100,000); Natural Resources (\$4,800); Natural Sciences (\$30,000); and Veterinary Medicine & Biomedical Sciences (\$10,000).

- 4.1.c FYs 97→00. Fund appropriate health insurance benefits for post-doctoral fellows and graduate assistants. Responsibility: VPAS.

Status reported by VPAS: Effective July 1, 1997, graduate assistants will receive a medical insurance subsidy payment. A two-tier payment will be made to all graduate assistants at quarter-time or above (0.25 to 0.49 time = \$100/year; and ≥0.50 time = \$200/year). As previously the case, graduate students who pay student fees will continue to be entitled to use the Hartshorn Health Center, and may purchase health insurance through the Center.

Also starting July 1, 1997, post-doctoral fellows will be treated in the same manner as temporary administrative professional staff and will be eligible for benefits as of their second year of employment. During their first year, post-doctoral fellows may access the student health insurance plan through the Hartshorn Health Center. After completing their first continuous year, post-docs will receive full BENPAY and be enrolled in the academic faculty/administrative professional medical plans.

- 4.1.d FYs 97→00. Increase the E&G base funding in the Colleges of Engineering, Veterinary Medicine & Biomedical Sciences, Natural Resources, and Agricultural Sciences to cover an increased portion of current 9-month tenure track/tenured faculty positions. Responsibility: P/AVP.

C&R: 3AP.08, SBA: F

Status reported by P/AVP: Approximately \$70,000 was made available through the Provost/Academic Vice President to support a 1.0 FTE faculty position in Engineering on a recurring basis.

- 4.1.e FYs 97→98. Increase BENPAY for general faculty to move closer to compensation provided by peer institutions. Responsibility: VPAS.

Status reported by VPAS: Not Funded in FY 97.

- 4.2 Support efforts to appropriately classify and provide career advancement opportunities for state classified employees. Priority ranking: 3.

- 4.2.a FY 97. Assume all classification responsibilities from the State Department of Personnel by moving remaining PDQ reviews to the campus level. Responsibility: VPAS.

C&R: 3AS.15 LPA: 3

Status reported by VPAS: Completed. HRS assumed classification responsibility effective July 1, 1996. One-time funding in the amount of \$38,000 was budgeted in FY 97 to support this strategy.

- 4.2.b FYs 97→00. Educate and assist employees in understanding the state classified system and ways to promote/transfer within the system. Responsibility: VPAS.

C&R: 3AS.22

Status reported by VPAS: Regular training sessions began in FY 97 and will continue through FY 98. Sessions are conducted quarterly and provide general information, as well as tips and “hands-on experience,” for completing Personal Description Questionnaires (PDQs).

- 4.3 Foster a better understanding and appreciation of diversity through education, professional development, co-curricular experiences, and student support programs. Priority ranking: 3.

- 4.3.a FYs 97→00. Provide leadership and coordination for completion of the University Diversity Plan Evaluation and development and implementation of a new University Diversity Plan for FYs 97→00. Responsibility: OP, All VPs.

SBA: C FY 99 KS/IP: 4

Status reported by OP: The University Diversity Plan Evaluation was completed in FY 97. The results of this evaluation, which included comments from the university community and review by an external evaluator, informed development of the university's response to the questions posed by the SBA's area of emphasis on increasing institutional diversity. The report to the SBA outlined the university's diversity goals and specific high priority strategies for diversity efforts. The evaluation and SBA area of emphasis report will serve as the basis for development of

a new University Diversity Plan in FY 98. The university also provided \$6,000 as a sponsor of the 1997 Women of Color Conference.

- 4.3.b FY 97. Ensure programmatic compliance with the requirements of the Americans with Disabilities Act (ADA) and PL 504. Responsibility: P/AVP, VPSA.

SBA: C

***Status reported by VPSA, P/AVP:* Nearly 600 students are being served by the Office of Resources for Disabled Students in cooperation with the Assistive Technology Resource Center. FY 97 allocations to the Office of Resources for Disabled Students included \$100,000 in recurring funds to enhance services for students who are hearing impaired, and \$87,000 in one-time funds for ADA-related cost overruns. The Assistive Technology Resource Center received \$20,000 in one-time funds. Efforts were initiated to clarify the respective roles of university programs in ADA and PL 504 compliance, and to balance these responsibilities with fee-for-service and other at-will activities undertaken by a number of programs. Also, both university and state funds were used to increase physical accessibility across the campus as identified in the Physical Development Plan.**

- 4.4 Increase the diversity of Colorado State University through recruitment and retention of students, faculty and staff with emphasis on those who have been historically under-represented. Priority ranking: 1.

- 4.4.a FYs 97→00. Develop and utilize transfer agreements to improve recruiting efforts with schools having large minority enrollments and establish cooperative training programs for diverse students with industry, state and federal agencies. Responsibility: P/AVP, VPSA.

C&R: 3AS.05,3AS.06 SBA: C LPA: 3

***Status reported by VPSA, P/AVP:* The success in recruiting diverse transfer students was enhanced with the signing of the First Generation Scholarship Articulation Agreement between Colorado State University and the Community College of Denver. The Career Center and the colleges have been active in identifying and then placing diverse students in internships and cooperative education programs with private industry and governmental agencies.**

- 4.4.b FYs 97→00. Provide professional development programs for college and academic departmental leaders so that they can develop tailored plans to create an inclusive climate to enhance recruitment and retention of diverse faculty and students in their units. Responsibility: P/AVP.

SBA: C FY 98 KS/IP: 6

***Status reported by P/AVP:* Efforts to refine and strengthen the recruitment and retention of diverse faculty and students continue to focus on both programmatic and campus climate issues. The specific professional development training programs mentioned in this strategy were initiated with Council of Deans participation in diversity training sessions that addressed the role of college and academic leaders in the recruitment and retention of diverse faculty and students. This effort is being extended to include department heads and will lead to the development and refinement of college diversity plans. Also, beginning in Fall 1997, the Office of Equal Opportunity will provide training that emphasizes active recruitment of diverse faculty to all search committee chairs.**

During FY 97, key university-wide leadership roles for coordinated and effective oversight, accountability and implementation were clarified, and positions filled early in FY 98. These individuals will be working with administration, faculty, staff, students, and the community to further develop and implement specific strategies to increase the successful recruitment and retention of diverse faculty and students:

- Vice Provost Frederick Gilbert: oversight of academic program reviews, faculty-personnel issues, and diversity initiatives.
- Vice Provost for Undergraduate Studies Laurie Hayes: oversight responsibilities for undergraduate student programs, including student retention and recruitment, and the Honors Program.
- Director of the Center for Applied Studies in American Ethnicity and Associate Provost Paul Wong: responsibility for development and implementation of university-wide recruitment and retention programs for faculty and students, in coordination with the Office of the Provost.
- Director of Undergraduate Student Retention Paul Thayer: charged with development of a long-term university-wide plan for student retention that includes an extensive support system and other programs.

- 4.4.c FYs 97→98. Increase budget for women's athletic scholarships to provide equitable opportunities for financial assistance, thereby ensuring gender equity and compliance with Title IX guidelines and university policy. Responsibility: VPRIT.

SBA: C

Status reported by VPRIT: The E&G base budget for women's athletic scholarships was increased by \$50,000. With the assistance of these funds and reallocations within the Department of Intercollegiate Athletics, the university gained proportionality between the number of male and female athletes participating in intercollegiate athletics and the respective numbers of male and female students enrolled at the university.

- 4.4.d FYs 97→00. Expand internationalization of the campus by increasing the recruitment and retention of undergraduate and sponsored international students through advising, new recruitment initiatives, and increased alumni and development efforts. Responsibility: VPSA.

C&R: 3AS.06,3AS.25 SBA: C

Status reported by VPSA: A university-wide international database of over 10,000 alumni was created for use in recruiting international students and developing alumni activities and fund raising opportunities. International Student Services and the Office of Admissions continued to identify and establish agreements with nations around the world to recruit international students to campus, such as the agreement with Thailand. Admissions policies and procedures were reviewed and revised to create an easier application process for international students. In addition, the Office of Admissions created an international admissions Web page and a special video presentation to expand recruitment efforts. The International House, dedicated in Fall 1996, has become a central focus for international activities on campus.

- 4.4.e FYs 97→00. Increase the recruitment and persistence of minority students by expanding CSU involvement with minority leadership networks, pre-collegiate programs, and creating an

integrated university-wide system to coordinate and strengthen persistence initiatives. Responsibility: VPSA, P/AVP.

C&R: 3AS.05,3AS.06 SBA: C LPA: 3 FY 98 KS/IP: 6

Status reported by VPSA, P/AVP: The university was actively involved and provided leadership in a number of programs and initiatives to increase the recruitment and persistence of diverse students, including the Black Issues Forum, National Hispanic Institute, Acción Colorado, the Pre-High School Institute, MESA, and Native American Youth Visits. The University Task Force on Retention, appointed in 1996, addressed the campus-wide concerns regarding the need for institutional strategies and initiatives to improve student retention, particularly retention of ethnically and culturally diverse students. One-time funding in the amount of \$188,169 was provided in support of enrollment recruitment initiatives and retention plan development. An additional \$18,000 in recurring funds was budgeted to the Vice President for University Advancement and used in FY 97 to defray costs associated with the Acción Colorado initiative.

- 4.5 Improve the efficiency and effectiveness of Colorado State University's administrative and shared governance systems. Priority ranking: 2.

- 4.5.a FYs 97→00. Support improvements in the university's system of shared governance through reorganization and streamlining governing bodies and processes involving all groups, i.e., faculty, students, administrative professional, and state classified. Responsibility: All VPs, Faculty Council.

C&R: 1AP.04 LPA: 3

Status reported by P/AVP: This strategy originated in Change & Reform Recommendation 1AP.04, *Faculty Governance*, calling for reorganization of the Faculty Council to a Faculty Senate model, with membership limited to regular faculty, and for the practical details of "shared governance" to be articulated and coordinated with the new administrative structure. The Faculty Council chose to remain a Council, but decreased its membership from approximately 125 to 84 and consolidated committees. This reorganization was approved by the SBA at its June 11, 1997 meeting.

The Preface of the *Academic Faculty & Administrative Professional Manual* defines the respective responsibilities of these two groups, the academic faculty and the administrative professionals. To assure communication between governing bodies, the chairs of the respective bodies (Administrative Professional Council, Classified Personnel Council, and Faculty Council) meet on a semi-regular basis. Input from the Administrative Professional Council is sought by Faculty Council on all matters that affect administrative professionals. The Faculty Council assures input from students on matters that concern them by including them on selected committees.

- 4.5.b FYs 97→98. Speed completion of the development and enhance implementation of the Campus Information System (CIS) to provide essential financial, personnel, student and research information with increased accessibility and utility; and upgrade university management systems (HRS, FRS, ISIS, etc.). Responsibility: VPRIT.

C&R: 3AS.13 SBA: D LPA 3,5

Status reported by VPRIT: Implementation of the original objectives of the FRS CIS module (electronic processing of DPO, XPO, REQ, EJE and IMO payment documents) is nearly complete. Once the final phase of IMO functionality is implemented in Fall 1997, additional enhancements will be prioritized and assigned to the CIS project team. The ISIS student advising module (CIS GUIDE) is completed and in limited production, with phased distribution to all academic units scheduled during FY 98. The CIS HRS module is being delayed pending purchase of the new HRS management system in Fall 1998. Other CIS components, including applications for the Offices of Budgets & Institutional Analysis and Sponsored Programs, will be linked into the main CIS menu as they are implemented.

- 4.6 Increase the effectiveness of all university personnel through enhanced training, professional development, mentoring and support services. Priority ranking: 2.

- 4.6.a FYs 97→00. Provide funds to mid-career level faculty to assist with transitioning to new programmatic areas of teaching and research. Responsibility: P/AVP.

LPA: 3

Status reported by P/AVP: The Mid-Career Faculty Development Grant Program was implemented during Fall Semester 1996 to assist faculty who have at least 10 years of experience, in transitioning to new programmatic areas of teaching and/or research. Awards totaling approximately \$50,000 were provided by the Provost/Academic Vice President and Vice President for Research & Information Technology to 15 tenured faculty in the Colleges of Agricultural Sciences (Bioagricultural Sciences & Pest Management - 2, Soil & Crop Sciences), Applied Human Sciences (Exercise & Sport Science - 2, Human Development & Family Studies - 2, Occupational Therapy), Engineering (Electrical Engineering), Liberal Arts (Anthropology, Economics, Philosophy), Natural Sciences (Psychology), Veterinary Medicine & Biomedical Sciences (Pathology - 2). This program is continuing in FY 98, with a call for proposals going out to academic faculty early in Fall 1997.

- 4.6.b FYs 97→00. Provide computer training for critical skills based on job specific training plans and hands-on workshops to meet job needs. Responsibility: VPRIT.

C&R: 3AS.08,3AS.09,3AS.13,3AS.21 LPA: 3

Status reported by VPRIT: Training associated with administrative information technology initiatives is coordinated among Information Systems and various service departments, including Business & Financial Services, Human Resources, and Enrollment Services. Increased one-time funding of \$40,000 for training will be provided in FY 98 for support of enhanced campus training needs.

- 4.6.c FYs 97→00. Implement the recommendations for improving efficiencies for delivery of human resource services as outlined in the briefing paper, Colorado State University Human Resources Priorities. Responsibility: VPAS.

C&R: 3AS.15,3AS.21,3AS.22 LPA: 3

Status Reported by VPAS: Considerable progress was made in FY 97, including:

- ***Automation Enhancements:*** Authorization received for RFP for new HRS

system, which is expected to be under contract early in FY 98

- **Employee Relations Office:** Provisions made to use reallocations to establish a new position in FY 98
- **Physical Facilities for Human Resource Programs:** Construction was begun on new entrance/addition to the Student Services Building for Human Resources
- **Training Programs:** Reallocations used to fund new faculty/staff orientation programs effective June 1997
- **State Personnel Management System Requirements:** Adoption by the State Personnel Board of CSU's proposed buy-out option to the bumping process
- **PDQ Reviews of Existing & New State Classified Positions:** Reallocation was used to fund an additional FTE in the Classification/Employment Section of Human Resource Services to permit that office's handling of the full classification responsibilities assumed July 1, 1996 (see 4.2.a)
- **Host Financial Planning & Investment Sessions for Employees:** A series of workshops on these and retirement planning issues were offered in Spring 1997 and will be repeated annually
- **Develop Proposals to Improve Health & Other Benefits for Graduate Students on University Appointment:** Completed with implementation effective July 1, 1997 (see 4.1.c)

4.7 Strengthen programs to assist students in making the transition to careers and professions. Priority ranking: 2.

4.7.a FYs 97→98. Expand the Career Center's impact by each college having a career counselor and initiating individual college internship and cooperative education programs with the Career Center. Responsibility: VPSA, P/AVP, All Deans.

C&R: 3AP.06 LPA: 2,3 FY 98 KS/IP: 6

Status reported by VPSA, P/AVP, All Deans: The Career Center added a sixth college liaison counselor in FY 97 and a seventh will be added in FY 98 to work intensively with students in career counseling and placement activities unique to the individual academic disciplines. An expanded internship and cooperative education program was not funded, but the Career Center continues to identify opportunities for students with corporations and governmental agencies. The renovation of Ammons Hall for an expanded career services operation was initiated and scheduled for completion by Fall 1997.

4.8 Build Colorado State University traditions and a strong sense of university community. Priority ranking: 3.

4.8.a FY 97. Develop and begin implementation of a comprehensive university-wide plan incorporating all colleges for identifying and utilizing volunteers (e.g., advisory, development and alumni boards, volunteers at all levels). Responsibility: VPUA.

C&R: 1AS.06

Status reported by VPUA: The Development Council Volunteer Board Coordination Committee was initiated and inventoried existing volunteer groups on campus to determine size, purpose, meeting frequency, leadership and organization. A set of general volunteer principles was developed. The Development Council approved a change in the Rules of Governance, increasing the membership maximum from 35 to

50. There are currently 42 Development Council members. Two new volunteer committees were formed for the Engineering and Physics capital campaigns, and committee are in the formative stages for Business and the Environmental Learning Center.

- 4.8.b FYs 97→00. Develop and implement a plan to expand the Colorado State University Band from its current 120 to 200 members, by providing additional scholarships, instruments, travel and instruction. Responsibility: VPUA, P/AVP.

***Status reported by VPUA:* The “CSU Band” includes musicians, cheerleaders, the Golden Poms and members of the color guard, who are enrolled in MU 204, Marching Band. With emphasis on outreach programs to promote recruitment, the CSU Marching Band membership reached a total of 162 in FY 97, of which 128 were musicians, an increase of over 8% from FY 96. Additional growth is projected in FY 98, with total band membership at 187 (151 musicians). This growth is being accomplished through a wide variety of outreach and informational activities designed to promote the visibility and advertise the quality of our program.**

Marching Band members are eligible to apply for Music scholarships regardless of their major. In addition, Coach Sonny Lubick initiated a Marching Band scholarship challenge which had earned in excess of \$4,000 during FY 97. As a further attraction, Marching Band members may rent instruments from the university at \$10/semester.

- 4.9 Clarify and improve the processes used to define faculty and staff responsibilities and effort distribution, and evaluate performance. Priority ranking: 1.

- 4.9.a FYs 97→00. Develop and implement a process, with clear procedures, that annually defines individual faculty responsibilities for teaching, research and service, balancing the needs of the university with the individual strengths and interests of the faculty member. Responsibility: P/AVP.

C&R: 1AP.02,3AP.01 SBA: A,B,E,F LPA: 1,3

***Status reported by P/AVP:* A draft revised Section E.10 of the *Academic Faculty & Administrative Professional Manual* dealing with faculty performance expectations was submitted to the Committee on Responsibilities & Standing of Academic Faculty. It is scheduled for final review by Faculty Council in Fall 1997.**

- 4.9.b FYs 97→00. Assure that annual evaluations of personnel are based on job responsibilities, effort distributions, and performance expectations as defined at the start of each year. Responsibility: All VPs.

C&R: 1AP.02,3AP.01,3AS.16,3AS.22 SBA: A,B,E,F LPA: 1,3 FY 98 KS/IP: 4

Status reported by VPRIT: Improvements in the annual evaluation process for academic faculty and administrative professional employees were addressed in FY 98 KS/IP elements 4.1 and 4.2. Section E.11 of *the Academic Faculty & Administrative Professional Manual* dealing with comprehensive performance evaluations of non-tenured and tenured faculty was adopted in February 1997 by the Faculty Council. The Provost/Academic Vice President's annual reminder for evaluations of administrative professionals stressed the need for specific job descriptions and performance measures. Evaluations of individuals in supervisory roles were amended to include solicitation of input from non-temporary employees having direct reporting relationships.

GOAL 5: PHYSICAL & FINANCIAL RESOURCES

Provide modern, safe and accessible facilities, financial resources, and up-to-date management practices which are essential if Colorado State University is to accomplish its teaching, research and outreach missions.

- 5.1 Construct, restore and properly maintain the physical infrastructure (including buildings, site improvements, and utilities) to provide high quality facilities that meet programmatic needs and are attractive, efficient, environmentally safe and accessible. Priority ranking: 1.

- 5.1.a FYs 97→00. Make annual progress on the Physical Development Plan (See Appendix A). Responsibility: All VPs.

LPA: 5

Status reported by VPAS: Significant progress was made on the FY 97 Physical Development Plan. See Appendix A for updated information.

- 5.1.b FYs 97→00. Provide resources to address facilities deferred maintenance and renewal/renovation priorities through one-time allocations and reallocations of existing funds to supplement funds from state controlled maintenance funding and grants from the Colorado Historical Society (CHS); continue the working relationship between Facilities Management and the Center for Stabilization & Re-use of Important Structures (CSRIS). Responsibility: VPAS.

Status reported by VPAS: To date, two of the three grant proposals submitted to the Colorado Historical Society have been funded: Industrial Sciences (\$100,000) and Ammons Hall (\$99,453). One-time funds in excess of \$1.7 million were allocated to help with the upgrading/remodeling of various campus facilities (Ammons Hall; Industrial Sciences; University Greenhouses; Vocational Education; Weber; Clark; and Veterinary Science Annex, among others).

- 5.1.c FYs 97→00. Reduce the number of off-campus Research Centers located throughout Colorado while improving facilities and operations at the remaining Centers to enhance agricultural research and outreach. Responsibility: CAES.

LPA: 3

Status reported by P/AVP: The Southeastern Colorado Research Center in Springfield was closed on June 30, 1997. To meet the research and extension needs associated with rangeland resources and cattle production in southeast Colorado, a redirected program headquartered at Rocky Ford was implemented. This program emphasizes cooperative studies with ranchers and farmers and Cooperative Extension.

Integration of research center programs is progressing in western Colorado. A manager will be hired during FY 98 to coordinate administrative and program support functions at the Fruita, Rogers Mesa, and Orchard Mesa Research Centers. One overall advisory committee is being formed to provide input on program needs in western Colorado.

Program review and redirection are being implemented at the San Juan Basin Research Center. An advisory committee is helping to redefine future research needs, and programmatic changes are being considered. Reduction in cattle numbers and restructuring of support staff have been completed.

- 5.1.d FYs 97→00. Implement a plan for central oversight of all campus greenhouse and other plant growth facilities, including space assignments, operations, and retrofitting and expanding existing facilities. Responsibility: VPAS, CAES.

LPA: 3

***Status reported by VPRIT:* An interim central manager for CSU greenhouses, Doug Hopper, was hired with one-time funding from the Agricultural Experiment Station, Colleges of Agricultural Sciences, Natural Resources and Natural Sciences, and the VPRIT. This manager reports to the Director of Laboratory Animal Resources (LAR) because of the parallels between the greenhouse effort and LAR's experience with centralization of animal care. The greenhouse manager has outlined a plan to support university greenhouse activities, including improvement in the quality and allocation of space, using a combination of central funds and user fees. The plan's development and implementation is continuing with input from the Plant Growth Facilities User Board.**

- 5.2 Increase funding from private, public and self-generated sources and reallocate resources from low priority programs to support high priority university activities. Priority ranking: 2.

- 5.2.a FYs 97→00. Obtain adequate funding for higher education and university agencies from the State Legislature by continuing to work closely with the Colorado General Assembly; involve the President in discussions with legislators; demonstrate accountability and good stewardship of funding received. Responsibility: OP.

C&R: 1AS.06

***Status reported by OP:* The President and other university officials continued to foster the partnership between higher education and the Colorado Legislature, which resulted in a 6.1% increase in state funding for higher education in FY 98. Operational budget funding increases for higher education continued to be based on the Denver/Boulder inflation rate. As a result of action during the 1996 Legislative Session, this was the first year Agency programs were fully integrated into the planning, budgeting and legislative processes, which led to larger funding increases than would have been received under former processes. The total increase in state funding, including all Agency programs, was 5.3%.**

The Legislature again augmented base funding in an amount equal to 2% of resident tuition increases, which limited the student-borne increase to 1.5%. A 4-year proposal to allow a potential attendance increase of 45 Colorado students in the Professional Veterinary Medicine Program, with a corresponding reduction in non-residents, was approved by the Legislature. Under this program, an additional 15 Colorado seats were funded for FY 98, with 10 additional seats under consideration during each of the subsequent years.

The Legislature invested at record levels in the university's physical plant, with a \$20.9 million allocation of capital construction and controlled maintenance funds. Major projects include Engineering Phase II and the purchase of the Old Fort Collins

High School. The previous high was \$14.8 million in 1995, which included funding for two phases of the Library).

The CCHE also redistributed higher education funds to address unfunded enrollment growth, resulting in an additional increase to the university.

- 5.2.b FYs 97→00. Complete Constituency Development & Information System (CDIS) installation and begin full operation by Fall 1996. Responsibility: VPUA.

C&R: 1AS.06

***Status reported by VPUA:* CDIS Phase I implementation and training of Development officers, Advancement Services, central Development and the Colorado State University Foundation continued, with final Phase II system add-ons scheduled for implementation by late Fall 1997.**

- 5.2.c FYs 97→98. Support and enhance the development of the Students First Scholarship Initiative to increase significantly the amount of private funds available for general, honors, and diversity scholarships. Responsibility: VPSA, VPUA.

C&R: 1AS.06 FY 98 KS/IP: 6

***Status reported by VPSA, VPUA:* The Students First Initiative is a 5-year joint effort of the Office of University Development, Division of Student Affairs, eight colleges, Department of Intercollegiate Athletics, and interdisciplinary program units. These units are sharing responsibility for achieving the program's \$15 million endowment goal for Recruitment, Retention and Athletic Scholarship Funds. In FY 97, the second year of the initiative, approximately \$4.8 million was raised in both endowment and expendable dollars, bringing the program's total fund level to almost \$7 million.**

- 5.2.d FYs 97→00. Enhance development efforts of the President, Vice President for University Advancement, Deans and Directors of Development to cultivate and solicit local, state and national corporations and foundations with the addition of a central Director for Development assigned to major university development gift campaigns. Responsibility: VPUA.

C&R: 1AS.06

***Status reported by VPUA:* A central director of development will not be hired by University Advancement. Upon further deliberation, the decision was made to advance three or four experienced directors of development to senior directors to assist with the coordination of university-wide development. This reorganization will be implemented in FY 98.**

- 5.3 Define, develop and implement an improved information technology infrastructure and associated services. Priority ranking: 2.

- 5.3.a FY 97. Prepare and implement a comprehensive information technology long-term strategic plan to guide utilization, coordination and management of information technology to further the entire mission of the university. Responsibility: VPRIT, P/AVP, All Deans.

C&R: 3AS.08,3AS.09 SBA: D LPA: 5 FY 98 KS/IP: 3

***Status reported by VPRIT:* A long-range implementation plan for information**

technology (FY 98 KS/IP #3) was developed. Continued efforts are required to better define each of the college's, the Libraries', and the non-academic units' goals for information technology. Specific plans for improving the information technology support organization, defining standards, providing training, enhancing connectivity, implementing improved administrative computing systems and programs, and assuring barrier-free access and ergonomic safety were developed with details contained in the FY 98 KS/IP elements 3.1 through 3.12.

- 5.3.b FYs 97→00. Provide central management and maintenance of computer networks to improve their capability and reliability. Responsibility: VPRIT.

C&R: 3AS.08,3AS.09,3AS.12 SBA: D LPA: 3,5 FY 98 KS/IP: 3

Status reported by VPRIT: Plans for improvements in the management and maintenance of the campus computer networks called for in C&R Recommendation 3AS.12 have been developed. The EBC authorized the expenditure of \$1.2 million from the Telecommunications Reserve to rewire 24 of the highest use buildings on the central campus. This rewiring will begin in Fall 1997. Once completed, the campus network systems will better meet increased capacity requirements and improve reliability.

- 5.4 Institute and improve practices and policies for university personnel, and business, budgeting and financial management. Priority ranking: 2.

- 5.4.a FYs 97→00. Implement cost accounting standards throughout CSU activities and provide technical accounting assistance to respond to user needs for grant management, budgeting, accounting, purchasing, time and effort reporting, etc. Responsibility: All VPs, All Deans.

Status reported by VPAS: Business & Financial Services and the Office of Sponsored Programs have worked to assure that the university complies with the new Federal Cost Accounting Standards. Issues surrounding this were discussed in depth with the Executive Budget Committee, the Council of Deans, and Principal Investigators during Fall 1996. Business & Financial Services also performed extensive reviews of all 2-1 and 2-2 account activities during this period. The required Disclosure Statement was prepared and reviewed by an outside consultant prior to its submittal June 30, 1997 to the Federal Government. To be certain that the standards identified in the university's Disclosure Statement are understood and in place, an estimated 2,200 faculty and staff will require training. Efforts during FY 98 will be directed towards the implementation of changes required by the standards and training of university employees.

- 5.5 Assure personal and overall campus safety and security in an environment of growing enrollment and increasing activity at the various Fort Collins campuses. Priority ranking: 2.

- 5.5.a FYs 97→00. Address campus security and safety concerns through improved lighting, additional emergency telephones, enhanced campus police presence, and expanded educational safety programs for students, general faculty, and state classified staff. Responsibility: VPAS.

Status reported by VPAS: An annual review is made each year of campus security and safety concerns. This year's list included recommendations and suggestions obtained from the survey conducted on issues of concern to women. During FY 97, nine emergency phones were installed on the Main Campus, with an additional 10 to

be installed by the end of Summer 1997. Improvements to campus lighting were also made, including the areas around the Morgan Library/Lory Student Plaza, the parking lot north of the Painter Center, Rockwell Hall, lighting along Meridian Avenue and along the pathway to the Vietnam Memorial Bridge, Anatomy/Zoology, the Engineering Research Center, and the Vocational Educational Building.

- 5.6 Develop and implement intra- and inter-campus transportation, parking, and circulation plans, including mass transit, automobiles, bicycles, and pedestrians. Priority ranking: 3.

- 5.6.a FYs 97→99. Improve existing transportation and parking facilities: provide additional parking; develop and implement plans for enhanced mass transportation services using shared local and federal resources; and assist ASCSU President in negotiating contracts for student use of Transfort. Responsibility: VPAS.

Status reported by VPAS: A pilot project to encourage faculty/staff use of Transfort is currently underway. From January through Fall 1997, employees can ride Transfort free. The university and Transfort will assess the impact of this pilot program, and present recommendations at its conclusion. Parking facility expansion during FY 97 included the installation of an “A” lot west of the General Services Building, the addition of parking along the railroad track at Mason and Pitkin, and the expansion of the “B” lot between Parmalee and Corbett Halls. Speed bumps were added to the Lory Student Center Lot and several parking lots received new paving. Work has begun on a new parking lot south of Green Hall.

- 5.6.b FYs 97→00. Fund police officer salaries through a combination of E&G and Vice President for Administrative Services reallocations rather than from parking fees collected by the Office of Parking Services (OPS). Responsibility: VPAS.

Status reported by VPAS: Not funded in FY 97. However, the state mandated increase in salaries of police officers previously funded through Parking Services was provided from central sources. Funds in the amount of \$285,869 are still provided by Parking Services to fund police officer salaries.

SUMMARY - FY 98 KEY STRATEGIES/IMPLEMENTATION PLANS (FY 98 KS/IPs)

With input from the university community, its governance and constituency groups, key strategies were identified by the Strategic Planning Committee and Council of Deans as addressing critical challenges, university-wide issues, and/or priorities requiring focused attention and refinement. Implementation plans were subsequently developed for these key strategies, and considered for funding in FY 98 – hence the fiscal year designation for the KS/IPs - during the Spring 1997 Planning & Budget Hearings. The outcome of those actions influenced FY 98 budget allocations. Specific progress will be reported in the FY 98 accomplishments document.

The FY 98 KS/IPs are:

- **FY 98 KS/IP #1: Core Curriculum**

Develop and implement an all-university academic core, including alternate methods of delivery.

- **FY 98 KS/IP #2: Academic, Administrative & Academic Support Program Reviews**

Implement sharpened programmatic review procedures for all academic and non-academic units and programs, and use these reviews as the basis for unit and university planning efforts.

- **FY 98 KS/IP #3: Information Technology**

Develop and implement a long-term strategic plan for the deployment, use, and support of information technologies.

- **FY 98 KS/IP #4: Faculty & Staff Responsibilities, Evaluations & Training**

Develop and implement procedures for annually defining faculty and staff responsibilities, effort distribution, performance expectations, and professional development plans, with evaluations based on these definitions.

- **FY 98 KS/IP #5: Increase the Effectiveness & Impact of University Outreach**

Identify and target outreach programs meeting constituency needs with increased faculty and staff involvement.

- **FY 98 KS/IP #6: Enhance the Personal & Academic Success of Students**

Review and intensify efforts to ensure quality of student support services, career services, classroom teaching, academic advising, retention efforts, campus diversity initiatives, etc., to provide a student-oriented environment.

The FY 98 KS/IPs are described in detail in the following reports, which are posted on the WWW at <http://www.vpr.colostate.edu/usp>, as:

FY 98 KS/IPs – Report 1 – Overview of Implementation Plans (February 1997)

FY 98 KS/IPs – Report 2 – Implementation Plans & Elements (February 1997)

FY 98 KS/IPs – Report 3 – Appendices to Implementation Plans (February 1997)

Hard copies of these reports are also available through the Office of Vice President for Research & Information Technology (see Appendix C).

FY 97 E&G BUDGET ANALYSIS & DISTRIBUTION DETAIL

All activities described in the USP are university priorities. Each year, objectives within the USP are reevaluated for priority on the basis of quality, centrality, need, cost, external mandates, and unanticipated requirements and opportunities. The results of these deliberations directly impact decisions concerning allocation of available (new and/or reallocated) E&G funds.

- In FY 97, E&G fund revenues were available in the total amount of \$10,897,607:

E&G funds available:	Recurring (base)*	\$10,189,857	
	Non-recurring (one-time)	<u>707,750</u>	
			\$10,897,607

*Includes \$2 million base reserve for one-time priorities.

- This total was distributed to mandatory and priority activities as follows:

Funds allocated:	Recurring (base)	\$8,189,857	
	Non-recurring (one-time)	<u>2,707,750</u>	
			\$10,897,607

An analysis of this distribution by category (Mandatory, Highest, High, Priority, and Other) is given below in Table 1.

TABLE 1: SUMMARY OF FY 97 E&G DISTRIBUTIONS BY CATEGORY

CATEGORY	RECURRING	NON-RECURRING	TOTAL	% OF TOTAL REVENUES AVAILABLE***
MANDATORY	\$2,623,622	\$ 102,637	\$2,726,259	25%
HIGHEST PRIORITY objectives (ranking: 1)	4,982,500	2,147,529	7,130,029	65%
HIGH PRIORITY objectives (ranking: 2)	548,735	264,379	813,114	8%
PRIORITY objectives (ranking: 3)	35,000	191,450	226,450	2%
OTHER	0	1,755	1,755	0.02%
DISTRIBUTION TOTALS	\$8,189,857	\$2,707,750	\$10,897,607	100%
% OF TOTAL REVENUES AVAILABLE***	75%	25%	100%	

***With allowance for rounding errors.

- Table 2 follows, and provides strategy and activity detail within these categories.

TABLE 2: FY 97 E&G DISTRIBUTION DETAIL WITHIN CATEGORY

PRIORITY	USP STRATEGY	ITEM (PDP PRIORITY)	FY 97 E&G FUND DISTRIBUTION		
			RECURRING	NON-RECURRING	TOTAL
MANDATORY					
*	4.3.b	State Classified staff compensation	\$1,500,000		\$1,500,000
		GTA scholarship/tuition account increase	202,000		202,000
RI-exempt insurance coverage account increase		120,000		120,000	
Increase to bad debt reserve		30,000		30,000	
Course/tech fees		65,000		65,000	
Increase to unallocated central reserves		144,122		144,122	
Legal fees:			\$11,046	11,046	
• Environmental compliance					
• Amicus brief - Title IX			1,632	1,632	
E&G share of CSURF annual insurance premium			2,959	2,959	
3**	4.3.b	Resources for Disabled Students: • Hearing impaired	100,000		100,000
		• Costs in excess of original budget		87,000	87,000
1**	5.1.a	New facilities coming on line	462,500		462,500
SUBTOTAL: MANDATORY			\$2,623,622	\$102,637	\$2,726,259

*Mandatory – no strategy

**Mandatory strategy

USP STRATEGY	ITEM (PDP PRIORITY)	FY 97 E&G FUND DISTRIBUTION		
		RECURRING	NON-RECURRING	TOTAL
HIGHEST PRIORITY				
1.1.c	Focus resources on programs meeting student demands – Occupational Therapy WICHE shortfall		\$ 17,360	\$ 17,360
1.2.a	University Teaching Fellows to address enrollment demands	\$ 336,000		336,000
1.5.a	State-of-the-art/barrier-free instruction environment: • Classroom/instructional laboratory renovations		400,000	400,000
	• OIS programs for integration of technology into instruction	125,000		125,000
2.1.a	PRSE support: • Faculty start-up		250,000	250,000
	• Chemistry stockroom		154,500	154,500
	• Utilities (CHILL/ATS and LTER/NREL)		2,500	2,500
2.2.a	Library: • Inflation for books and periodicals	400,000		400,000
	• Payment on automated system		295,000	295,000
2.2.b	• Staffing support for addition	120,000		120,000
4.1.a	Faculty salary increases – 4.25%	3,613,500		3,613,500
4.1.b	Faculty equity adjustments	250,000		250,000
4.1.d	Engineering 9-month faculty support	70,000		70,000

USP STRATEGY	ITEM (PDP PRIORITY)	FY 97 E&G FUND DISTRIBUTION		
		RECURRING	NON- RECURRING	TOTAL
4.4.c	Women's athletic scholarships – gender equity	50,000		50,000
4.4.e	Increase diversity: • Undergraduate recruiting initiatives		88,169	88,169
	• Undergraduate retention plan development		100,000	100,000
	• Acción Colorado support	18,000		18,000
5.1.a	Progress on PDP: • Ammons Hall renovation (2)		425,000	425,000
	• Program plan Chemistry/Biology Instructional Lab (9)		50,000	50,000
	• Vet Science Annex renovation (19)		97,000	97,000
	• Weber renovation – planning funds (31)		30,000	30,000
	• Student Services Building improvements – HRS (50)		75,000	75,000
5.1.b	Deferred maintenance: • Capital Program Plan		113,000	113,000
	• University Services Center		50,000	50,000
SUBTOTAL: HIGHEST PRIORITY		\$4,982,500	\$2,147,529	\$7,130,029
HIGH PRIORITY				
1.3.a	Summer Session response to demand: • Base funding	\$421,735		\$421,735
	• Incentives – final distribution		\$67,379	67,379
1.3.b	Operating base increase – Commencement improvements	37,000		37,000
1.3.c	Multicultural infusion project – faculty development		30,000	30,000
5.2.b	Constituency Devl. & Info. System: • Operating base	60,000		60,000
	• System purchase		117,000	117,000
5.2.c	Students First Program/Scholarship donations		30,000	30,000
5.2.d	Corporate development program	30,000		30,000
5.4.a	Federal cost accounting standards consultant		20,000	20,000
SUBTOTAL: HIGH PRIORITY		\$548,735	\$264,379	\$813,114
PRIORITY				
3.5.a	External relations: • Operating expenses	\$20,000		\$20,000
	• Institutional dues and memberships	15,000		15,000
3.5.b	Enhanced communications – CSU presence at State Fair		\$30,000	30,000
4.2.a	Assumption of classification/PDQ review responsibilities		38,000	38,000
4.3.a	Diversity leadership – Women of Color conference support		6,000	6,000
4.3.b	ADA/PL 504 support – Assistive Technology Resource Center		20,000	20,000
4.8.b	Expand CSU Band – Instrument replacement		50,000	50,000
5.6.a	Parking Management – reduction of internal overhead		47,450	47,450
SUBTOTAL: PRIORITY		\$35,000	\$191,450	\$226,450
OTHER				
	University Retirees Action Committee		\$1,755	\$1,755
SUBTOTAL: OTHER		\$0	\$1,755	\$1,755
TOTAL: MANDATORY AND ALL PRIORITIES		\$8,189,857	\$2,707,750	\$10,897,607

APPENDIX A: SUMMARY OF FY 97 FUNDING - PHYSICAL DEVELOPMENT PLAN (PDP) FYS 1997 THROUGH 2006 (JUNE 1996)

NOTE: Given the devastating impact of the July 1997 Fort Collins flood on university facilities, restoration efforts are taking priority and are well underway to returning university facilities to better than pre-flood conditions. Where possible, other projects continue as originally scheduled.

It is also important to remind the university community that the Physical Development Plan is re-evaluated annually, on the basis of unit updates on facility needs and priorities, progress made to date, revenue sources, opportunities, and external mandates. In October 1997, the Vice President for Administrative Services will distribute the request for capital project information to Vice Presidents, Deans, and Directors. These data will be consolidated and prioritized to develop the draft *Physical Development Plan - FYs 1999 through 2008* for consideration at the March 1998 Planning & Budget Hearings.

FY 97 SUMMARY: Appendix A of the *USP for FY 97* summarized the 139 prioritized projects in the *Physical Development Plan – FYs 1997 through 2006*. Of these projects, significant progress in planning and/or physical activities was made on 56. Although some work has been undone by the flood, nevertheless, the accomplishments and progress made on these 56 projects deserves recognition and is reported below. The Physical Development Plan reconciliation process for any given fiscal year is completed early in the subsequent September. The September 1997 PDP update, therefore, takes into account funds that have been awarded as a result of FY 97 efforts - such as the Capital Construction Funds identified in the Long Bill for specific projects - although these funds will not actually be received for accounting purposes until FY 98. Future spending authority is not reported in this appendix.

This summary addresses activities undertaken during FY 97 only. For additional detail on the university's Physical Development Plan, please contact Nancy Hurt, Office of Facilities Management.

PLAN & SOURCE CODES:	ADA	State-Funds for Americans with Disabilities Act
	AUX	Auxiliary
	BRP	Building Revitalization Plan
	CCF	Capital Construction Funds
	CITY	City of Fort Collins
	CM	Controlled Maintenance
	DEV	Development
	DEP	Departmental
	E&G	Education & General Funds
	EXT	External Funds
	FED	Federal Funds
	FEES	Student Fees
	HP	Historic Preservation
	PS	Property Sale
	RBRF	Research Building Revolving Fund

TABLE A-1: FY 97 PDP PROJECT ACTIVITY

<i>PDP FYs 97 through 2006 (as of June 30, 1997)</i>				<i>Activity During 1997</i>	
<i>Priority</i>	<i>Project Title</i>	<i>Fund Type</i>	<i>Total Project Cost</i>	<i>Amount Funded</i>	<i>Update</i>
1	Engineering Addition/ Renovation	CCF DEV	\$14,159,367 3,000,000	\$7,500,000 0	Design previously funded at \$1.3 million. Ground breaking in 10/97.
2	Ammons Hall Renovation	CM E&G HP	824,300 825,000 99,453	824,300 825,000 99,453	Funded. Renovation scheduled for completion in 11/97.
3	Classroom & Instructional Lab Renovation	CCF E&G	450,000 0	0 400,000	Multiple locations completed. Annual phase.
4	BioEnvironmental Hazards Research Building – Phase I	Fed RBRF	1,500,000 3,900,000	0 437,500	Program plan completed. Design nearing completion. NIH grant (\$975,000) anticipated 10/97. Ground breaking in 1/98.
6	Fort Collins High School Purchase	CCF E&G	\$5,728,224 75,000	4,300,000 75,000	SBA approved plan. Purchase completed in 9/97. E&G funds used for program plan.
7	Animal Sciences Farm Relocation	CCF PS	5,760,500 2,440,000	1,397,000 294,400	Program plan approved by CCHE. Land negotiations/ design in process.
8	Performing Arts Center	CCF CITY DEV	5,000,000 20,000,000 5,000,000	0 0 0	Feasibility study completed.
9	Chemistry & Biological Sciences Instructional Facilities Upgrade	CCF E&G	7,000,000 0	0 50,000	Program plan approved by SBA. Project total to be increased to approximately \$17,800,000.
10	Industrial Sciences BRP	CM HP E&G	1,110,074 100,000 150,000	1,110,074 100,000 150,000	CM work completed. HP work in process.
11	Water Plaza - Phase I	E&G	158,500	158,500	Phase I completed.
12	Steam Loop – East Drive to Center Street	CCF	879,612	0	Moved to CM request.
13	13.8 KV Lines – Pitkin and Mason	CCF	450,000	0	Moved to CM request.
14	University Greenhouse	CM E&G	750,000 0	454,916 120,000	Initiated Phase I design of multi-phase project.
15	Accessibility Improvements	E&G ADA	75,000 0	0 1,769,415	Annual phase – design near completion.
16	Outdoor Lighting	E&G	50,000	35,000	Annual phase – repair and maintenance to walkway lights.
17	Moby Addition/Renovation	DEV FEES	6,000,000 0	1,000,000 4,000,000	Schematic design underway. Student fee support received through 1997 referendum. Groundbreaking scheduled for 10/97.

<i>PDP FYs 97 through 2006 (as of June 30, 1997)</i>				<i>Activity During 1997</i>	
<i>Priority</i>	<i>Project Title</i>	<i>Fund Type</i>	<i>Total Project Cost</i>	<i>Amount Funded</i>	<i>Update</i>
18	Clark Building Renovation	E&G	300,000	285,000	Will be ready for completion after College of Business move.
19	Veterinary Science Annex BRP	CM E&G HP	264,765 130,000 167,000	264,765 130,000 167,000	Design complete. Construction to be completed in Spring 98.
20	Equine Reproduction Laboratory (ARBL)	DPT	250,000	100,000	Construction underway. Trailer providing temporary office space.
21	Student Services Building – Entrance Addition	DPT E&G	139,275 105,000	139,275 105,000	Completed 10/97.
22	New Voice and Data Wiring	AUX	1,200,000	400,000	Funding for first eight buildings. Clark Building bid under review.
23	Lory Student Center Plaza Landscaping – Phase I	E&G	225,000	200,000	Phase I completed
24	Heating Plant Storage Tanks – Changeover to #2 Fuel	CCF	391,524	0	Moving to CM request.
25	Vocational Education	DPT RBRF E&G	100,000 266,912 275,000	100,000 266,912 275,000	Completed.
26	Replace Deteriorated Mechanicals (Heating) – Administration Building	CM	354,200	354,000	Construction initiated. Project to be completed in Fall 1997.
27	Veterinary Teaching Hospital Research Animal Holding Facility – Phase I – Dogs	RBRF	798,100	70,000	Design completed. Project put on hold.
29	South College Gym BRP	CM E&G	1,483,667 700,000	1,483,667 700,000	Project initiated.
30	Lory Student Center Ballroom Renovation	AUX	1,000,000	1,000,000	Nearing completion.
31	Weber BRP	CM E&G	2,115,000 700,000	1,243,029 280,000	Phase I underway. Phase II design completed.
32	Environmental Learning Center	CITY DEV EXT	222,130 559,380 388,728	222,130 559,380 388,728	CCHE approved program plan.
33	Gifford Building Mechanical	E&G	50,000	50,000	Completed.
37	Storm Drainage	CCF E&G	113,700 0	0 50,000	Annual phase.
38	University Village Renovation	AUX	4,100,000	3,400,000	In process. Phase I (of V) to be completed 12/97.
39	Streets Long-Range Plan – Phase II	E&G	250,000	200,000	Completed Pitkin extension to Shields and widening of Whitcomb at Lake. Landscaping along Pitkin underway.
41	San Luis Valley improvements	CCF	620,000	0	Program plan nearing completion.

<i>PDP FYs 97 through 2006 (as of June 30, 1997)</i>				<i>Activity During 1997</i>	
<i>Priority</i>	<i>Project Title</i>	<i>Fund Type</i>	<i>Total Project Cost</i>	<i>Amount Funded</i>	<i>Update</i>
42	Backflow Prevention Devices – Phase I	CCF E&G	241,506 0	241,506 4,000	Study funded. Contract in process.
44	Chilled Water Loop and CFC Compliance	CCF E&G	2,600,875 749,235	2,211,500 749,235	Chiller plant design in process.
45	National Wildlife Research Facility – Phase II	EXT	12,000,000	0	Government initiated construction without CSU involvement.
46	Natural Resources Research Center – Center for Advanced Technology	EXT	60,000,000	0	CSU working with bidders. Federal Government decision pending.
50	Student Services BRP	CM E&G	731,044 523,000	684,630 0	Design contract pending.
51	Anatomy Laboratory Renovation	DPT	300,000	200,000	Renovation nearing completion on two labs on 3 rd floor west and one classroom on 1 st floor west.
52	Housing Warehouse	AUX	1,595,000	1,595,000	Program plan approved by CCHE. Construction underway and scheduled for completion by 1/98.
53	Campus parking development and expansion	AUX DPT	3,600,000 0	0 500,000	University Square and Gifford West parking lots completed in late Summer 1997.
54	Replace Deteriorated Plumbing - Microbiology and Auditorium/Gymnasium	CM	1,533,307	918,112	In process.
55	Administration Annex BRP	CM DPT E&G	921,047 459,800 371,500	636,835 53,000 239,000	Design contract under review.
56	Replace Deteriorated Boilers – Multiple Buildings	CM	720,474	0	Combined with priority item #115.
59	Replace Deteriorated Roofing – Multiple Buildings	CM	1,190,604	547,500	Schematic design in process.
60	Child Care Facility	E&G	150,000	150,000	Design contract under review.
64	Replace Deteriorated Asphalt (Roads) – Phase I	CM	706,398	357,350	Proposal in process.
65	Student Recreation Center	AUX	4,600,000	1,100,215	Phase I field improvements completed.
68	Replace Deteriorated Safety Systems – Phase I	CM	607,208	537,280	Contract in process for new fire alarm systems in Veterinary Teaching Hospital, Engineering Research Center, and Chemistry, plus replacement of 750 fire exit lights with LEDs.

<i>PDP FYs 97 through 2006 (as of June 30, 1997)</i>				<i>Activity During 1997</i>	
<i>Priority</i>	<i>Project Title</i>	<i>Fund Type</i>	<i>Total Project Cost</i>	<i>Amount Funded</i>	<i>Update</i>
75	Telcom 2000 Rewire	AUX	700,000	700,000	Annual and final phase of 4-year project. All residence halls will be wired and operational by early Fall 1997.
97	Motor Pool Renovation	DPT	150,000	150,000	Completed.
100	Wagar BRP	CM DPT E&G	1,475,000 450,000 315,000	0 0 50,000	Pressing maintenance needs addressed.
112	Johnson Hall BRP	CM E&G	1,595,000 505,000	700,885	Mechanical retrofit underway.
115	Replace Deteriorated Mechanicals – Multiple Buildings	CM	1,048,056	451,008	Design initiated. Combines original FY 97 PDP priority items #56 (replace deteriorated boilers) and #115 (replace obsolete refrigeration systems)

APPENDIX B: KEY TO STRATEGY & FY 98 KS/IP LINKAGE CITATIONS

Strategic planning at Colorado State is influenced by the comprehensive Change & Reform activity begun in Summer 1995, the areas of strategic emphasis defined by the SBA, and policy areas identified by the Colorado General Assembly. These linkages are noted in the *USP for FY 97* strategy text.

Change & Reform Recommendations (C&R): For detail, please refer to the *Update on Implementation of C&R Recommendations (December 1996)*, posted on the WWW at <http://www.vpr.colostate.edu/usp> and available in hard copy through the Office of Vice President for Research & Information Technology (see Appendix C).

From Academic Program (AP) reports 1, 2 and 3:

1AP.01	Academic Core
1AP.02	Faculty Workload (extended by 3AP.01)
1AP.03	Strategic Planning (see 2AP.01)
1AP.04	Faculty Governance
1AP.05	Graduate School
1AP.06	Graduate Student Enrollment
2AP.01	Strategic Planning (which includes 1AP.03)
2AP.02	Mission & Goals
2AP/AS.01	Retirements
3AP.01	Faculty Responsibility
3AP.02	Post-Tenure Review
3AP.03	Senior Reduced Appointment
3AP.04	Annual Review
3AP.05	Academic Core
3AP.06	Academic Advising
3AP.07	Academic Structure & Coordination
3AP.08	Resource Distribution Study
3AP.09	Academic Calendar & Enrollment
3AP.10	University Statistics

From Academic Support (AS) reports 1, 2 and 3:

1AS.01	Refilling Vacant Positions
1AS.02	Programmatic Review (See 3AS.04)
1AS.03	Electronic Information Distribution
1AS.04	Once-a-Day Mail Delivery
1AS.05	Copy Center Consolidation
1AS.06	Resource Enhancement
1AS.07	Director - Office of Telecommunications (See 3AS.10)
2AS.01	Student Services - University Counseling Center
3AS.01	Responsibilities of Provost
3AS.02	Executive Budget Committee
3AS.03	Follow-up Report on C&R Recommendations

3AS.04	Review of Vice Presidents' Units (supersedes 1AS.02)
3AS.05	HELP/Success Center
3AS.06	Advocacy Offices
3AS.07	Responsibility for Information Technology
3AS.08	Information Technology Principles
3AS.09	Strategic Plan for Information Technology
3AS.10	Technology Units - Reorganization (supersedes 1AS.07)
3AS.11	University-wide Electronic Communication
3AS.12	Networking Infrastructure
3AS.13	Campus Information System
3AS.14	Central Support of Computer Applications
3AS.15	State Personnel System for Higher Education
3AS.16	Administrative Professional Employment Issues
3AS.17	Cost/Quality Comparisons with Peers - Benchmarking
3AS.18	Service Units - Six-year Reviews
3AS.19	Opportunities for Service Efficiencies
3AS.20	Contracting Services
3AS.21	Training Needs
3AS.22	Human Resource Efficiencies
3AS.23	Intercollegiate Athletics Reporting Line
3AS.24	Review of Intercollegiate Athletics and E&G Support
3AS.25	Organization of International Programs

State Board of Agriculture Areas of Strategic Emphasis (SBA): These reports are in various stages of development. For detail, please contact the office of the Vice President responsible for the respective item(s). Responsibility is indicated in parentheses following the topic.

- A Improving undergraduate education (P/AVP)
- B Accommodating enrollment growth efficiently and effectively (VPAS)
- C Increasing institutional diversity (VPSA)
- D Improving the integration of technology into the educational process (VPRIT)
- E Achieving an appropriate balance between institutional accountability and individual autonomy (P/AVP)
- F Institutional attention to research and other scholarly activities, consistent with institutional roles and mission (VPRIT)
- G Enhancing higher education's relationship with the K-12 system (P/AVP)

Legislative Policy Areas and Goals for Higher Education (LPA): Enacted by Colorado House Bill 96-1088, *Concerning Five Specific Policy Areas for Additional Funding in Higher Education*, during FYs 97 and 98., this bill identifies the general policy areas listed below for special attention by Colorado's institutions of higher education. Copies of this bill are available from the Office of Vice President for Research & Information Technology

- 1 Undergraduate education
- 2 Workforce preparation/training
- 3 Productivity improvements
- 4 K-12 linkages
- 5 Effective and efficient use of technology

FY 98 Key Strategies/Implementation Plans (FY 98 KS/IPs): An overview is provided in Section 2 of this document. For detail, please refer to the February 1997 *Implementation Plan Reports 1 (Overview), 2 (Overview and Elements), and 3 (Appendices)*, posted on the WWW at <http://www.vpr.colostate.edu/usp> and available in hard copy through the Office of Vice President for Research & Information Technology (see Appendix C).

- FY 98 KS/IP #1: Core Curriculum
- FY 98 KS/IP #2: Academic, Administrative & Academic Support Program Reviews
- FY 98 KS/IP #3: Information Technology
- FY 98 KS/IP #4: Faculty & Staff Responsibilities, Evaluations & Training
- FY 98 KS/IP #5: Increase the Effectiveness & Impact of University Outreach
- FY 98 KS/IP #6: Enhance the Personal & Academic Success of Students

APPENDIX C: UNIVERSITY STRATEGIC PLANNING REFERENCE DOCUMENTS

Members of the university community are encouraged to become knowledgeable about and participate in the institution's strategic planning processes. The following key planning documents are posted on the USP homepage at:

<http://www.vpr.colostate.edu/usp>

Documents specifically referenced in this report are identified by the >>> symbol.

- *Annual Update of the University Strategic Plan for FY 98* (June 1997)
- >>> FY 98 KS/IPs – Report 1 – Overview of Implementation Plans (February 1997)
- >>> FY 98 KS/IPs – Report 2 – Implementation Plans & Elements (February 1997)
- >>> FY 98 KS/IPs – Report 3 – Appendices to Implementation Plans (February 1997)
- *The Future of Colorado State University: The Context for Planning* (Updated June 1995)
- Strategic Planning Framework (Updated December 1995)
- >>> *Annual Update of the University Strategic Plan for FY 97* (June 1996)
- Analysis of FY 96 USP Activities (June 1996)
- >>> Update on Implementation of Change & Reform Recommendations (December 1996)
- Comprehensive Report on Change & Reform (December 1995)
- Change & Reform Report 1 (January 1995)
- Change & Reform Report 2 (May 1995)
- Change & Reform Report 3 (September 1995)

A PDF viewer such as Adobe Acrobat is required to read these documents. Please contact your network administrator if you do not have this viewer and request that it be loaded.

Hard copies of these reports are available upon request from the Chair of the Strategic Planning Committee (Vice President for Research & Information Technology):

Mail: VP/Research & Information Technology #2001, 203 Administration, Campus
Phone: 491-7194
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If you have questions about strategic planning and your role in it at Colorado State University, please feel encouraged to discuss them with any of the members of the Strategic Planning Committee.

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